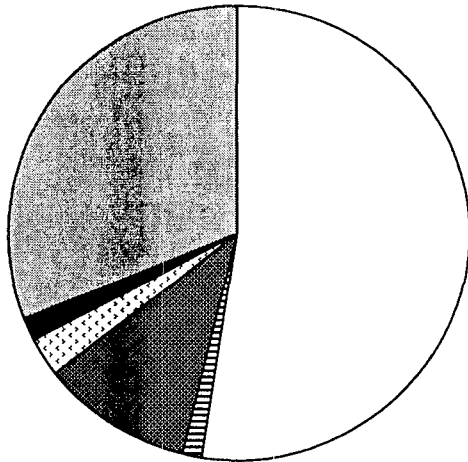


TRAFFIC CAPITAL PROGRAM

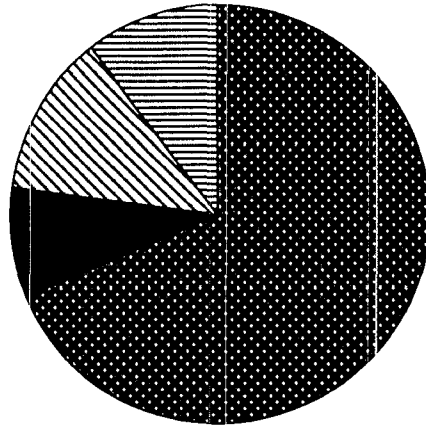
2006-2010 Capital Improvement Program

**2005-2006 Adopted
Source of Funds**



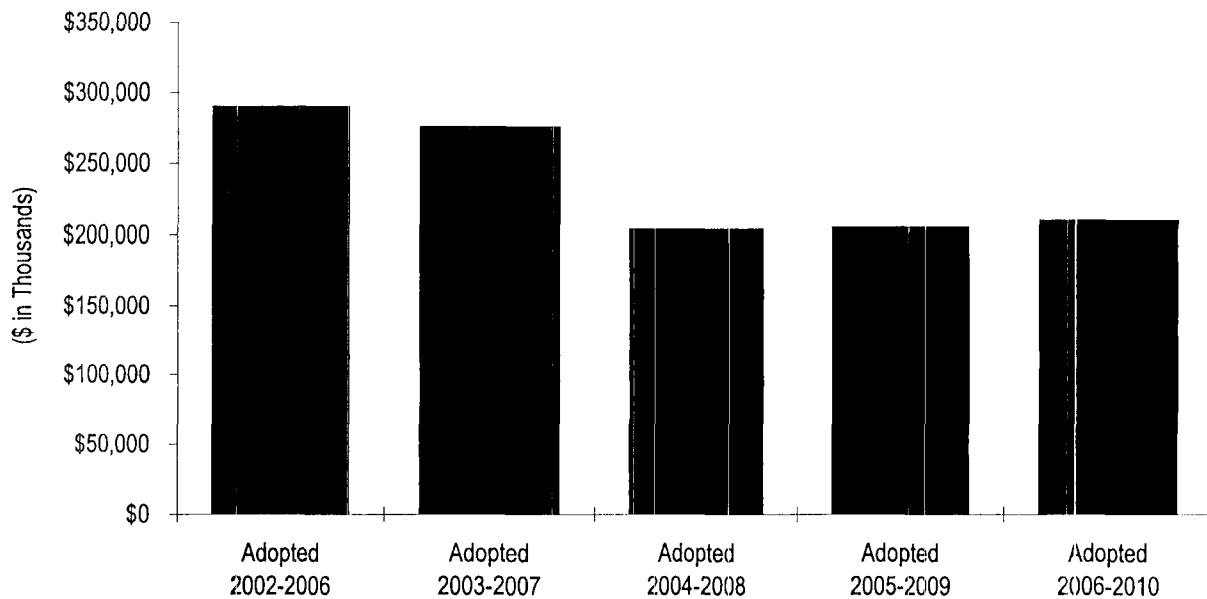
- Beginning Fund Balance
- ▨ Developer Reimbursements
- Other Government Agencies
- ▧ Loans & Transfers
- ▩ Interest Income/Misc.
- ▩ Fees and Charges

**2005-2006 Adopted
Use of Funds**



- ▩ Construction
- Non-Construction
- ▧ Loans & Transfers
- Ending Fund Balance
- ▩ Interest Income/Misc.

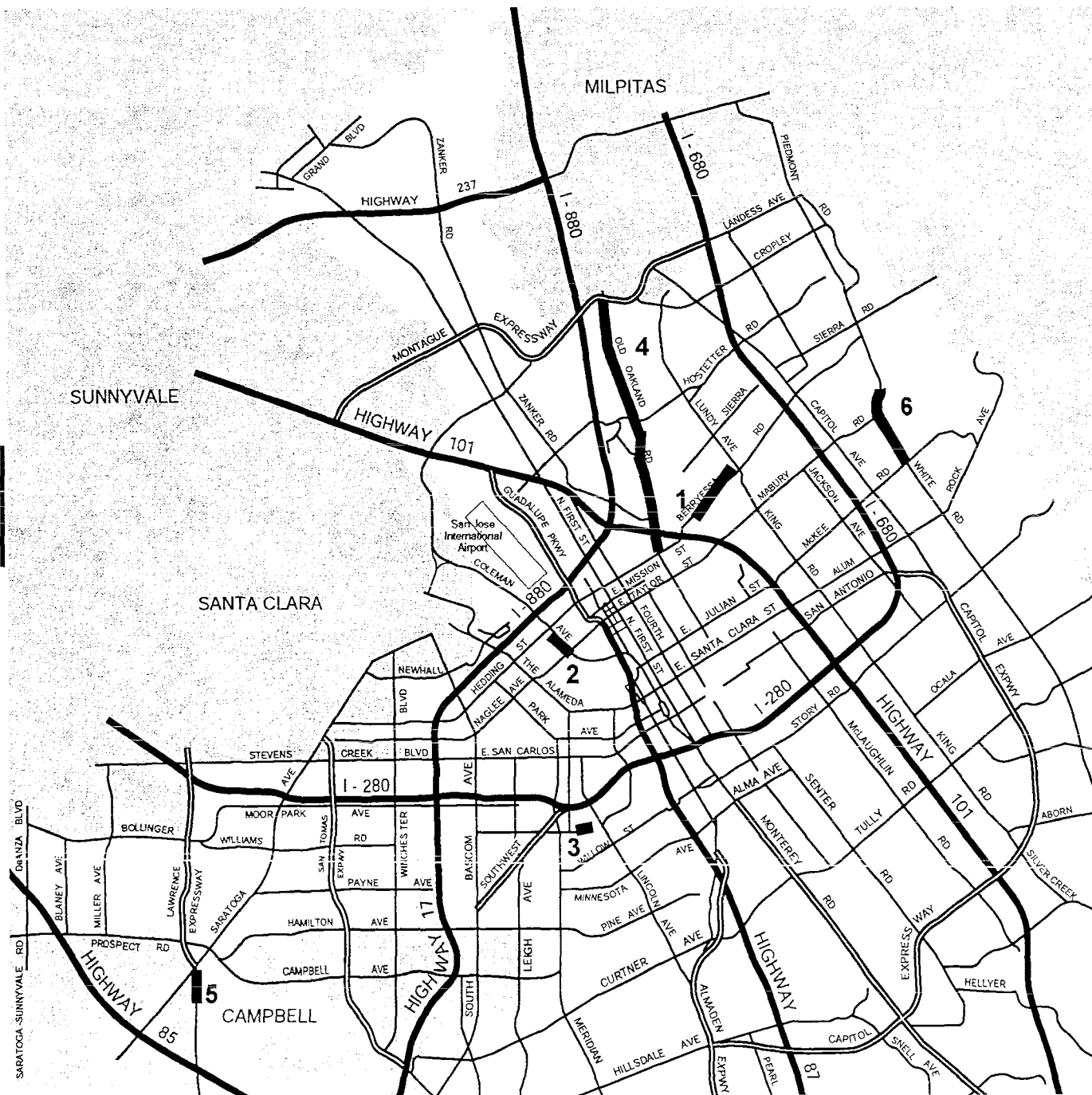
CIP History



2006-10 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

NORTHERN SAN JOSE



URBAN SERVICE AREA

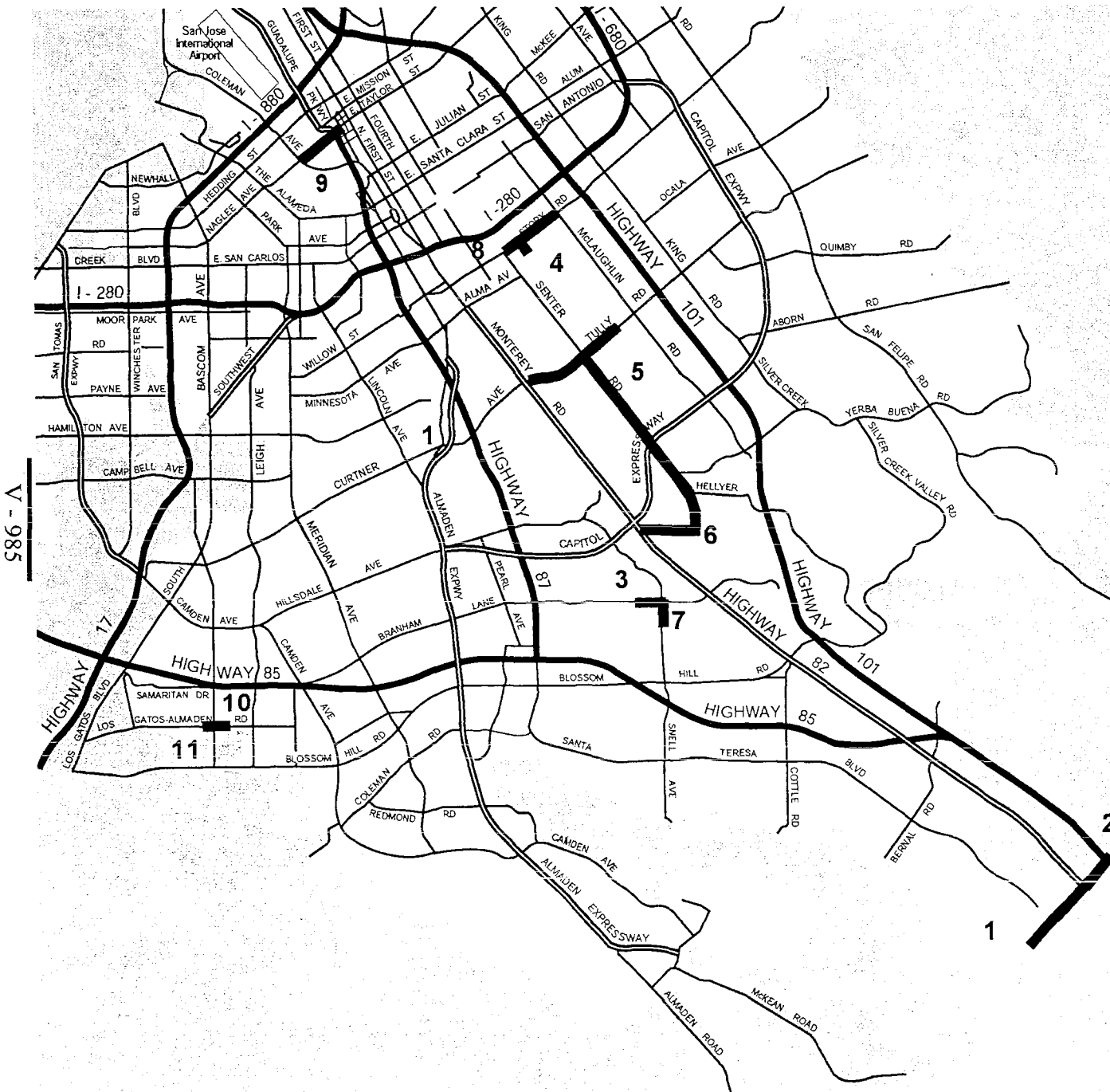
APPROXIMATE LOCATION
OF TRAFFIC PROJECTS

- 1 Berryessa Rd: Coyote Creek to King Road
- 2 Coleman Avenue: Hedding to Taylor
- 3 Hamilton Avenue: Meridian Ave to Hamilton Way
- 4 Oakland Rd: 101 to Montague
- 5 Quito Rd: Saratoga to Bucknall
- 6 White Road: Penitencia to Mckee

2006-10 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

SOUTHERN SAN JOSE



- URBAN SERVICE AREA
- APPROXIMATE LOCATION OF TRAFFIC PROJECTS
- 1 Bailey Avenue Extension - Segment C
- 2 Bailey/Route 101 Improvements
- 3 Branham Lane Improvements
- 4 Lucretia Ave: Story to Phelan
- 5 Senter Rd: Tully to Singleton
- 6 Senter Rd: Singleton to Monterey
- 7 Snell Avenue Improvements
- 8 Story Rd: Senter to McLaughlin
- 9 Taylor Street: First to Coleman
- 10 Union Ave at Los Gatos-Almaden Road
- 11 Union Ave at Ross Creek

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Introduction

The mission of the Traffic Capital Improvement Program (CIP) is to implement a safe, efficient, and environmentally sensitive surface transportation system, consistent with the goals and policies of the City's General Plan. The General Plan contains a transportation level of service (LOS) policy, which establishes a standard for the operational efficiency of the City's roadways. In concert with this policy, the General Plan defines a network of major streets and regional transportation facilities that are needed to support planned land uses within the City of San José. Implementation of the City's planned transportation system, therefore, is an important element of economic development activities and a livable community. The 2006-2010 Adopted Capital Improvement Program (CIP) provides funding of \$210.3 million, of which \$71.0 million is allocated in 2005-2006.

This program is part of the Transportation Services City Service Area (CSA) and supports the following outcomes: (1) *Provide Viable Transportation Choices*; (2) *Provide Safe, Efficient, Neighborhood-Friendly Transportation Operations*; and (3) *Preserve and Improve Transportation Assets to Enhance Community Livability*.

Program Priorities and Objectives

The vision of the Transportation Services CSA is to develop a safe and efficient transportation system that contributes to the livability and economic health of the City. The 2006-2010 Traffic Capital Program is consistent with the priorities and objectives of the Transportation Services CSA and

maintains the following the strategic priorities for 2005-2006:

- Achieve Desired Outcomes (as defined by Council priorities and the Transportation Services CSA);
- Respond to General Fund Budget Balancing Strategy;
- Support Strong Neighborhoods Initiative (SNI) programs;
- Reduce General Fund Operation and Maintenance Impacts; and
- Prepare for Recovery.

Sources of Funding

Traffic Capital Program revenues consist of Building and Structure Construction Taxes and Construction Excise Taxes (\$113.8 million), federal, State and local grants (\$31.7 million), General Fund contributions (\$8.4 million), developer contributions (\$9.5 million), other agency payments (\$5.1 million), and fund balances and interest income (\$41.8 million).

Tax Revenues

The Building and Structure Construction Tax is imposed upon the construction, repair or improvement of any building or structure where a building permit is required. By Municipal Code, these revenues are reserved for developing the arterial and collector street system. The Construction Excise Tax is imposed upon the construction, alteration, repair or improvement of any building or

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

Tax Revenues (Cont'd.)

structure that is for residential or commercial purposes or is associated with a mobile home. The Construction Excise Tax is a general purpose tax not restricted in its use. By City Council policy, however, the proceeds have been dedicated primarily to the Traffic Capital Program. Tax estimates from these two sources over the next five years of \$113.8 million reflect a slight increase of \$6.5 million (6.1%) from the estimates included in the 2005-2009 Adopted CIP.

Grants and Other Agency Payments

Major grant funding sources include the Transportation Development Act (TDA) (\$2.8 million), the State Grade Separation program (\$1.2 million), and the Bridge Seismic Retrofit program (\$763,000). The City is also expected to receive grant funding totaling \$4.9 million for Silicon Valley Intelligent Transportation System (ITS) projects along with \$4.0 million in reimbursements from the Valley Transportation Authority (VTA) for the Route 880/Coleman project.

In addition, the City is anticipating \$21.7 million for street maintenance purposes from State and federal sources. At the time Council adopted the City's budget, the State Traffic Congestion Relief Program (TCRP) funding for local streets and road maintenance remained suspended and the status of Proposition 42 funding was not resolved. As a result, these funding sources are displayed as reserves in the 2006-2010 Adopted Traffic Capital Improvement Program. During 2005-

2006, staff will return to Council with recommendations to include any new Proposition 42 funding in the Traffic CIP that might result from the final adoption of the State's budget.

Developer Contributions

Developer contributions totaling \$9.6 million over the next five years are programmed into the Traffic CIP. Of this amount, \$6.4 million will be a reimbursement of City funds provided for improvements along Bailey Avenue in the North Coyote Valley by a developers' consortium named the Coyote Valley Research Park (CVRP). The improvements included the construction of the new Route 101/Bailey interchange that was completed in December 2004. This project was jointly funded by Caltrans, VTA and the City. The CVRP's reimbursement is expected when the first building permit is issued for projects in Coyote Valley.

Program Highlights

The Traffic Capital Program's Use of Funds Summary is organized to show the use of funds in several categories. The following is a summary of the program highlights in each category.

Arterials and Collectors

The 2006-2010 CIP funds development of arterial and collector projects throughout the City including the Lucretia Avenue, Hamilton Avenue, Quito Road, Senter Road and Union Avenue improvement projects.

The development of the arterial and collector street system is one of several underfunded

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Arterials and Collectors (Cont'd.)

elements of the City's transportation infrastructure. The current level of investment in the CIP for these projects is \$21.6 million, which is significantly below the \$34.0 million included in the 2005-2009 Adopted CIP for this purpose. To fill a portion of the gap, the City will seek to ensure that its priority projects are eligible for funding from regional grant sources. (See discussion related to VTP 2030 in the Regional Projects section of this Overview.)

Environmental Enhancements

The Traffic CIP also includes \$1.7 million for environmental enhancement projects. These projects preserve and enhance neighborhood streetscapes as part of the Transportation Services CSA's goal of promoting livable communities. New funding of \$300,000 for median island landscaping repair and rehabilitation has been included in 2005-2006 to improve the look and reduce maintenance costs associated with median islands. In addition, \$150,000 annually is approved for undergrounding of City utilities as part of the Rule 20A program. The Rule 20A Underground Utility program provides grant funding to convert existing overhead electrical facilities to underground facilities. Because grant funds may not be used for City facilities, such as streetlights and signals, the City must provide funds for conversion of its own facilities in order to receive the grant funding. The 2005-2006 funding allocation of \$150,000 for converting City facilities will allow PG & E to proceed with approximately \$5 million in

grant-funded undergrounding conversion projects in San José.

Maintenance

The maintenance activities in the Traffic CIP include bridge and street maintenance, sidewalk repairs, land management and weed abatement, and City-wide emergency repairs. The Adopted CIP allocates \$29.9 million for maintenance work, of which \$24.3 million is earmarked for street maintenance.

Additional funding for street maintenance is displayed in the transfers section of the Traffic Program Use of Funds Summary, in the amount of \$12.5 million over five years for transfers to the General Fund for corrective and preventative maintenance such as surface seal treatments.

Thus, the five-year capital funding for street maintenance activities – which include sealing and resurfacing but exclude reconstruction and rehabilitation – totals \$37.2 million. In addition to five-year capital funding, a total of \$14.5 million is forecast in the Operating Budget over the next five years to support street maintenance. In the Capital and Operating Budgets combined, the total amount allocated to street maintenance over the next five years equals \$51.7 million. It should be noted that these figures exclude a total of \$16.8 million of State grant funds for street maintenance that are currently programmed in reserves in the Traffic CIP because their receipt by the City is not guaranteed.

On a single year basis, in 2005-2006 a total of \$11.2 million is programmed in the

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Maintenance (Cont'd.)

Department of Transportation's Capital and Operating Budgets for maintenance of the City's street network (\$8.23 million and \$2.94 million, respectively).

Until recently, expenditures on street maintenance were guided by a 10-Year Street Maintenance Recovery Plan that began in 1996-1997. From 1997 to 2002, the percentage of streets rated in "fair or better" condition (which translates to a condition rating of 50 or greater on the plan's 100 point scale) rose from 86.2% to 93.4%. The funding that would be needed to maintain the aggressive pace set in the 10-Year Street Maintenance Recovery Plan is approximately \$30 million annually. Barring increased contribution from either the State or federal governments, economic conditions in the City will permit the investment of only \$11.2 million in 2005-2006. Given the huge disparity between needs and resources, the focus of the street maintenance effort will be on preventative maintenance, including surface seal treatments. Resurfacing work, which is much more expensive, will be limited.

As a result of the current lack of funding for this program, the condition rating is estimated to slip to 67% of streets rated fair or better by the end of 2009-2010. Department of Transportation staff is actively seeking funding opportunities to address this shortfall in the street maintenance budget in coming years. Key strategies being pursued include securing increased federal funds, restoring State Proposition 42 transportation revenues,

and advocating for pavement maintenance funding as part of a potential new county-wide transportation tax measure.

Operations and Safety

The Traffic CIP allocates \$40.5 million towards projects and programs that improve the operational efficiency and safety of the City's transportation network. Limited amounts of funding are provided for programs to construct, modify, and synchronize traffic signals, to expand pedestrian and bicycle facilities, and to construct curb ramps at locations requested by persons with impaired mobility and in areas of high pedestrian activity such as schools and parks. In addition, the Intelligent Transportation Systems (ITS) program provides improvements that focus on operational enhancements that serve the downtown, along the Capitol LRT corridor and Stevens Creek/Winchester areas. It will also provide for the development of a Traffic Incident Management Center. A grant for a pedestrian master plan and ADA transition plan has been received that will allow for updates to the City's plans, guidelines and policies related to pedestrian and disability access.

Light rail transit along Capitol Avenue was recently completed and is currently in operation. This facility crosses a number of intersections along Capitol Avenue, and since the opening of service, many of these intersections have experienced an increase in congestion. An allocation of \$300,000 is approved for the ITS: Capitol LRT Signal Upgrade project that will upgrade the existing signal controllers to improve traffic flow at intersections along Capitol Avenue.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Operations and Safety (Cont'd.)

A new program, called the Safe Streets Program, will provide for the installation of red light running indicators and countdown pedestrian heads at 50 intersections, and yellow flashers at 12 crosswalks. This City-wide pedestrian safety initiative responds to direction included in the Mayor's March Budget Message and approved by the City Council, and seeks to reduce red light running at intersections and enhance pedestrian safety at crosswalks throughout the City.

The funding for traffic signals has been split into two different programs. In an effort to improve the City's existing traffic signal system, \$12 million (or \$2.4 million annually) is being transferred from Traffic Signals to a new program called Traffic Signals Rehabilitation that will rehabilitate and upgrade existing signals. The upgrading of

the existing signal system using new technologies will provide improved service as signals will malfunction less frequently, and will enhance both vehicle and pedestrian safety. In addition, this new program will convert existing incandescent signal lamps to more cost effective and energy efficient LED technology, generating electricity savings of an estimated \$290,000 annually. The remaining funding for Traffic Signals (including Developer-Assisted Traffic Signals) totals \$2.7 million annually. This allocation will fund between five and six signals a year. Presented in the table below is a list of five traffic signal projects approved for 2005-2006. All of the approved projects include safety modifications to existing signals.

In addition to funding expressly dedicated to traffic signals, projects categorized as Arterial and Collector projects and Operations and Safety projects may contain funding for new traffic signal installations or modifications to existing traffic signals.

2005-2006 Adopted Traffic Signal Projects

Santa Clara Street and Twenty-Eighth Street
Almaden Boulevard and San Fernando Street
Booksin Avenue and Curtner Avenue

Hillsdale Avenue and Ross Avenue
Naglee Avenue and Park Avenue

Regional Projects

The City plays a significant role in setting policies and directing engineering efforts for regional projects. The City coordinates with regional transportation agencies such as the VTA, Caltrans, Santa Clara County, BART, Caltrain, Union Pacific Railroad, the Metropolitan Transportation Commission, and the California High Speed Rail Authority, to plan, design and construct regional projects consistent with the City's interests. The

Adopted Traffic CIP allocates \$7.1 million to support this effort.

Specifically, City staff facilitates project delivery and assures that projects are developed in a manner that meets the City's interests regarding transportation service, design standards, land use integration, aesthetics, environmental mitigation and community interface. Typical activities include: reviewing project studies and plans, preparing multi-agency agreements,

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional Projects (Cont'd.)

developing construction impact mitigation plans, overseeing construction operations and inspection of City facilities, managing resolution of project issues, participating in community relations efforts, and supporting Council representatives on Policy Advisory Boards.

Major ongoing regional projects that receive support from City staff and are scheduled for completion by 2006 include the Route 87 freeway upgrade (Julian to Route 101), Light Rail Transit (LRT) system expansion in the Vasona corridor, the Route 880/Coleman interchange upgrade, and the Route 87 widening (Julian to Route 85). Additionally, planning work is continuing on the BART extension to San José, and the Route 101 interchange upgrades at Fourth/Zanker and Mabury Road, and at the Route 880 and Stevens Creek Boulevard interchange.

Also as the result of the Council-approved Mayor's Budget Message, funding is programmed for preliminary engineering efforts, including coordinating land use and transportation interests, supporting City policies, design review and support to Council representatives on the Policy Advisory Board for the Downtown East Valley Transit Project.

During 2003-2004, the VTA updated their 30-year regional transportation master plan, referred to as Valley Transportation Plan 2030 (VTP 2030). The plan includes an inventory of projects eligible for future regional transportation grant funding. Presented in the table on the following page are the project priorities adopted by the City Council on December 16, 2003.

To support the City's priorities in the VTP 2030 Plan, a \$20.1 million funding reserve is included in the Traffic CIP to provide necessary local matching funds. Several of the investments in the current CIP provide funds to bring these priority projects to a state of grant readiness to help them compete for regional funding.

This strategy of proactively planning to leverage new State and federal funds is a continuation of the Traffic Program's successful record in leveraging significant grant funds by investing in upfront planning. Recent examples include the City's \$35 million investment in the Route 87 Freeway project, which generated \$225 million in State and federal funding; the City's \$5 million investment in the Route 880: Coleman interchange (as well as a further \$5 million loan to the VTA), which generated \$71 million in State and federal funding; and the City's \$1.5 million investment in the Route 880: Stevens Creek Interchange project, which has secured a \$12 million earmark in the pending federal transportation bill.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional Projects (Cont'd.)

VTP 2030 – Priority City Projects

BART Extension to San José
Downtown East Valley Transit Corridor
Airport Automated People Mover
Transit Mall Station Retrofit
Guadalupe South LRT Corridor Station Retrofit
San Carlos/Stevens Creek Enhanced Bus
Diridon Station Expansion Planning
Route 101 Improvements (Rte. 280 to Yerba Buena)
Route 880/Stevens Creek Interchange Upgrade
Montague Expwy. Widening
Almaden Expwy. Improvements (near Rte. 85)
Lawrence Expwy. Improvements
San Tomas Expwy. Improvements
Los Gatos Creek Trail (Downtown area)

Note: Projects are not listed in priority order.

Downtown Couplet Conversions
Autumn St. Extension (St. John to Coleman)
Coleman Ave. Widening (Rte. 880 to Autumn)
Charcot Ave. Overcrossing (at Rte. 880)
San José Traffic/Incident Management Center
San José Traffic Signal System Upgrades
Guadalupe River Trail (Airport to Alviso)
Blossom Hill/Monterey Ped. Improvements
Almaden Expwy. Pedestrian Overcrossing
Branham Lane Pedestrian Overcrossing
Freeway Soundwalls
Freeway Aesthetic Enhancements
Local Street Pavement Maintenance

Rehabilitation

The Adopted Traffic CIP allocates \$13.7 million for the rehabilitation and reconstruction of existing transportation facilities. Rehabilitation projects funded in this 5-Year CIP include funding for staff support to coordinate design efforts with the SCVWD for the King Road: Penitencia Creek Bridge project, three bridge seismic retrofit projects, and the new Traffic Signals Rehabilitation program.

Planning and Engineering – Local and Regional

The 2006-2010 Traffic CIP allocates a substantial sum (\$26.9 million) towards various planning and engineering activities. Several planning and engineering activities, including the Congestion Management Program and Traffic Congestion Studies

projects, are necessary to comply with regional and State policies. A major effort is ongoing to update the City's land use and transportation policies to support the City's economic development and "smart growth" strategies. New development policies have been established for North San José, downtown, Edenvale, and transit corridors, and are being established for Evergreen and Coyote Valley. Other activities, such as advanced planning and infrastructure management, assure an effective use of resources for facility improvements and maintenance. In addition, proactive planning is occurring to maximize the City's ability to compete for federal and State funding, and includes planning efforts for projects listed in the VTP 2030 plan. These include project development efforts for the Autumn Street Corridor, Blossom Hill/Monterey Pedestrian Improvements, Branham Lane Pedestrian Overcrossing and Diridon Station Expansion.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Transfers and Reserves

The Traffic CIP allocates \$66.2 million for various transfers (\$26.5 million) and reserves (\$39.7 million). This represents a \$16.8 million increase from the \$49.3 million budgeted in this category in the 2005-2009 Adopted CIP. Among the transfers is a continuation of a general purpose transfer to the General Fund (\$7.8 million total), an essential element of the Administration's General Fund Operating Budget balancing plan. In addition, the CIP includes transfers to the General Fund totaling approximately \$12.5 million for street maintenance activities.

The CIP includes an \$8.8 million augmentation to the Reserve for VIP 2030 Priorities (for a total reserve of \$20.1 million) to provide for future projects, as well as a new reserve in the amount of \$16 million reflecting anticipated State funding for pavement maintenance. Also included is a Reserve for the King Road: Penitencia Creek Bridge project of \$1 million. This funding is being held in reserve pending the resolution of environmental design issues associated with the SCVWD's flood control plan.

Disparity Between Needs and Resources

A substantial and worsening disparity exists between available resources and identified City transportation needs for infrastructure development required to support General Plan land uses. Local arterials and collectors improvements needed to support a total General Plan build out are estimated at approximately \$400 million. The total investment approved in this CIP is only \$16

million for the next five years. Street maintenance needs over the five- year period are estimated to be \$150 million, while only \$51.7 million in funding is programmed in the Traffic CIP (\$37.2 million) and the Department of Transportation's Operating Budget (\$14.5 million). Given the level of funding approved, the percentage of streets rated in "fair or better" condition is expected to fall from 84% to 67% by the end of 2009-2010. Traffic Program staff will continue to pursue other supplementary grant monies to fund the program.

In addition, funding available for traffic signals, bicycle and pedestrian facilities, street lights, bridge rehabilitation, street and alley way reconstruction, and median island landscaping all fall well below the levels necessary to meet demand fully. This disparity of needs and resources is projected to continue in all years of the CIP.

Major Changes from the 2005-2009 Adopted CIP

Tax revenues supporting the Traffic Capital Program are anticipated to increase somewhat from 2005-2009 estimates, and the overall source of funds for the program similarly shows a slight increase from the prior year (2% increase). There has, however, been a significant change in how available resources have been programmed. Fewer major arterial projects are being programmed, and instead more funding has been allocated toward planning and project development efforts that will help the City to obtain outside funding by ensuring project readiness. Additionally, new and augmented funding is being provided for projects and programs that will focus on high

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Major Changes from the 2005-2009 Adopted CIP (Cont'd.)

priority safety needs and those that minimize operations and maintenance costs.

A few major projects are approved for schedule adjustments or delays. The construction start for the Branham portion of the Lester Property Area Street Improvements project has been delayed from 2004-2005 to 2005-2006, due to land acquisition issues. The King Road: Penitencia Creek Bridge project has been delayed until environmental issues related to the SCVWD's flood control improvement plan can be resolved.

The Berryessa Road: Coyote Creek to Route 680 project funding has been removed except for a small allocation to fund planning and rescoping given significant development activity in the previous project area. Similarly, the Oakland Road: Route 101 to Hedding project has been removed due to future development anticipated within this segment. The funding freed up from these projects has been reallocated to upgrade signals along the Capitol LRT corridor, for project

development of the Route 101/Mabury interchange and for Rule 20A city utility undergrounding efforts as directed by the City Council as part of its approval of the Mayor's March Budget Message.

Preliminary engineering for the Hamilton Avenue: Meridian Avenue to Hamilton Way improvement project on the other hand is approved to be accelerated by one year. The City-wide Sidewalk Repair program is approved to be reduced by roughly \$817,000 annually as part of the City's overall operating budget balancing strategy. This approved action lowers the cap from \$1,000 to \$500 on grants to homeowners who occupy their own homes, with a \$1,000 cap on grants to owners with a corner lot (a reduction from \$2,000). This will allow necessary repairs to continue at the current rate while maintaining the fiscal viability of the program. Further discussion of this approved action can be found in the 2005-2006 Adopted Operating Budget in the Transportation Services CSA's Landscape Maintenance Core Service section.

The following table outlines the most significant approved new or augmented project expenditures.

New/Augmented Program Expenditures

| Project | Additional Funding | Description |
|--|--------------------|---|
| Reserve for Prop 42 - Street Maintenance | \$ 16,000,000 | Reserve for potential State funding for street maintenance projects. |
| Reserve for VTP 2030 Priorities | 8,800,000 | Reserve for City match for future transportation projects. |
| Federal Street Maintenance | 6,583,000 | Funding for street maintenance activities through a federal grant program. |
| ITS: Stevens Creek - West | 2,923,000 | Transfer of construction management and grant revenues from County to City. |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Major Changes from the 2005-2009 Adopted CIP (Cont'd.)

New/Augmented Program Expenditures (Cont'd.)

| Project | Additional Funding | Description |
|--|--------------------|--|
| Underground Utilities-City Conversions | 750,000 | Funding for undergrounding of city facilities as part of Rule 20A program. |
| Downtown/East Valley Transit | 600,000 | Funding for staff support for development of transit plans for Downtown/EV corridor. |
| Union Avenue at Ross Creek | 589,000 | Augmentation required for Union Avenue widening at Ross Creek. |
| Safe Streets Program | 500,000 | Funding to provide intersection and pedestrian safety improvements. |
| Route 101: Mabury Interchange Planning | 400,000 | Funding for project development and planning to better compete for grants. |
| Autumn Street Corridor Planning | 400,000 | Funding for project development and planning to better compete for grants. |
| Route 880/Coleman Project Management | 400,000 | Augmentation for staff support of the Route 880/Coleman Interchange project. |
| Seismic Bridge Retrofit: Julian Street | 369,000 | Funding for bridge seismic retrofitting work through a State grant program. |
| ITS: Capitol LRT Signal Upgrade | 300,000 | Funding for upgrade of signal operations along Capitol LRT corridor. |
| Median Island Rehabilitation | 300,000 | Funding for rehabilitation of median islands to reduce maintenance costs. |
| Seismic Bridge Retrofit: Williams Street | 296,000 | Funding for bridge seismic retrofitting work through a State grant program. |
| Seismic Bridge Retrofit: Meridian Avenue | 289,000 | Funding for bridge seismic retrofitting work through a State grant program. |
| Bridge Mitigation Monitoring | 275,000 | Funding required for maintenance/monitoring of environmental mitigation projects. |
| Blossom Hill Road/Monterey Pedestrian Improvements | 250,000 | Funding for project development and planning to better compete for grants. |
| Branham Lane Pedestrian Overcrossing | 250,000 | Funding for project development and planning to better compete for grants. |
| Route 101: Fourth/Zanker Planning | 250,000 | Funding for project development and planning to better compete for grants. |
| Pedestrian and ADA Transition Plan Update | 180,000 | Funding to develop a pedestrian and ADA plan funded by a State grant. |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Major Changes from the 2005-2009 Adopted CIP (Cont'd.)

New/Augmented Program Expenditures (Cont'd.)

| Project | Additional Funding | Description |
|------------------------------------|----------------------|--|
| Inter-Agency Encroachment Permit | 120,000 | Funding for staff to process encroachment permits requested by outside agencies (revenue supported). |
| Diridon Station Expansion Planning | <u>100,000</u> | Funding for project development and planning to better compete for grants. |
| Total | \$ 40,924,000 | |

Operating Budget Impacts

A concerted effort has been made in this Adopted CIP to program traffic investments that will minimize the addition of significant operating and maintenance costs to the General Fund. For example, funding for rehabilitation of existing median islands is approved to help reduce maintenance costs. In addition, this CIP funds a study to investigate more cost effective and efficient approaches to streetlighting in order to reduce ongoing energy costs associated with providing well-lighted streets. The Department of Public Works will be reporting on the results of the study, scheduled for completion in spring 2006, and will provide

recommendations for energy efficient approaches to streetlighting. The approved Traffic Signal Rehabilitation program retrofits the remaining yellow and green incandescent lamps in 400 traffic signals with LED units. It is anticipated that the new units will result in on-going energy savings of \$290,000 annually, and will also reduce service requests as the new lights have a longer life span and will fail less frequently.

A total of 17 projects in the 2006-2010 Adopted Traffic CIP will have operating and maintenance impacts on the General Fund. The following chart shows the projected net impact of these projects.

Net Operating Budget Impact Summary

| | <u>2006-2007</u> | <u>2007-2008</u> | <u>2008-2009</u> | <u>2009-2010</u> |
|--|---------------------|--------------------|--------------------|------------------|
| Traffic Capital Projects | (\$ 188,000) | (\$ 131,000) | (\$ 74,000) | (\$ 34,000) |
| Other Agency Traffic Projects ¹ | <u>45,000</u> | <u>46,000</u> | <u>49,000</u> | <u>50,000</u> |
| Total | (\$ 143,000) | (\$ 85,000) | (\$ 25,000) | \$ 16,000 |

¹ Projects being constructed by other agencies, such as the San José Redevelopment Agency, which will be maintained by the City of San José.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Operating Budget Impacts (Cont'd.)

All projects anticipated to be operational in 2005-2006 are typically addressed in the Adopted Operating Budget. However, due to budget constraints, the additional operating funds of \$221,000 that had been anticipated to support traffic projects were eliminated in the final adoption of the budget. These new operating and maintenance costs will be absorbed with the existing resources. Additional detail on the individual projects with operating budget impacts is provided in Attachment A at the conclusion of this Overview and in the Project Detail Pages. Information on the individual projects that are developed by other agencies is provided in Attachment B at the conclusion of this Overview.

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funds for 61 projects totaling \$10.5 million was approved. In addition, the City Council approved the deferral of revenue in the amount of \$281,000 from 2004-2005 to 2005-2006 to reflect adjustments to the timing of reimbursements in four projects. In addition, revenues in the amount of \$60,000 were recognized for the ITS: Enhancements project, reflecting reimbursements for additional grant-funded expenditures authorized by Council and encumbered in 2004-2005. The appropriation for the Berryessa Road: Route 101 to Coyote Creek project was increased by \$15,000 to provide further sidewalk and driveway improvements as requested by the Council Office and community. The Ortho Photo

project was increased by \$80,000 to account for interest earned on the contributions toward this project from partner agencies over the life of the project; by agreement, these interest earnings are to be used to fund further project deliverables. Three other projects required minor technical adjustments as a result of the implementation of a revised methodology used to account for Public Works administrative staff and for compensated absences.

The City Council further approved changes to 2004-2005 revenue and expenditure estimates that created additional Beginning Fund Balance in 2005-2006 in the amount of \$2,415,000. The most significant changes were to the Construction Excise Tax estimates and the Building and Structure Tax estimates (increases of \$1.9 million and \$900,000 respectively), reflecting stronger than anticipated activity levels in residential, commercial and industrial construction. This strong performance was reported to Council in Monthly Financial Reports during 2004-2005. In contrast, the estimate for developer contributions supporting the Major Collectors and Arterials Fund was decreased by \$150,000 as a result of significantly weaker than anticipated activity. Developer contributions in this fund reflect monies owed by developers for City-completed street improvements, and fluctuate from year to year based on the level of development activity.

A small portion of the net increase in revenues was used to fund increases in other projects in 2004-2005 (\$115,000) or to offset changes in other revenues in 2004-2005 (Inter-Agency Encroachment Fee Revenues were reduced by \$120,000). The remaining additional revenues were placed in fund balance.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Overview

Council-Approved Revisions to the Proposed Capital Improvement Program (Cont'd.)

Finally, the Council-approved Mayor's June Budget Message increased the general purpose transfer from the Traffic CIP to the General

Fund by \$500,000 in both 2005-2006 and 2006-2007.

The net change to the Ending Fund Balance as a result of these actions is an increase of \$1,860,000.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Attachment A - Operating Budget Impact

| | <u>2006-2007</u> | <u>2007-2008</u> | <u>2008-2009</u> | <u>2009-2010</u> |
|--|--------------------|--------------------|-------------------|-------------------|
| <u>Traffic Capital Program</u> | | | | |
| Greater Gardner Neighborhood Streetscape Improvement | \$4,000 | \$5,000 | \$5,000 | \$5,000 |
| Hamilton Avenue - Meridian Avenue to Hamilton Way | | \$1,000 | \$1,000 | \$1,000 |
| Lucretia Avenue: Story to Phelan | | \$2,000 | \$2,000 | \$2,000 |
| Market & Almaden Pedestrian Lighting | \$8,000 | \$8,000 | \$9,000 | \$9,000 |
| Mayfair Streetlights | \$5,000 | \$5,000 | \$6,000 | \$6,000 |
| Quito Road: Saratoga to Bucknall | \$2,000 | \$2,000 | \$2,000 | \$2,000 |
| Route 880: Coleman Project Management | | \$22,000 | \$27,000 | \$28,000 |
| Snell Avenue Improvements | | | \$14,000 | \$15,000 |
| Traffic Calming | \$44,000 | \$46,000 | \$49,000 | \$51,000 |
| Traffic Signals | \$22,000 | \$47,000 | \$74,000 | \$104,000 |
| Traffic Signals - Developer Assisted | \$5,000 | \$9,000 | \$13,000 | \$18,000 |
| Traffic Signals Rehabilitation | (\$290,000) | (\$290,000) | (\$290,000) | (\$290,000) |
| Union Avenue at Los Gatos - Almaden Road | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| Union Avenue at Ross Creek | | | \$1,000 | \$1,000 |
| University SNI Pedestrian Light | \$4,000 | \$4,000 | \$5,000 | \$5,000 |
| West Evergreen Pedestrian Improvements | \$2,000 | \$2,000 | \$2,000 | \$3,000 |
| William Street & McLaughlin Avenue Improvement | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Total Traffic Capital Program | (\$188,000) | (\$131,000) | (\$74,000) | (\$34,000) |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program Attachment B - Operating Budget Impact (Other Agencies)

| | <u>2006-2007</u> | <u>2007-2008</u> | <u>2008-2009</u> | <u>2009-2010</u> |
|---|------------------|------------------|------------------|------------------|
| <u>Traffic Capital Program</u> | | | | |
| Aborn Pedestrian Improvements | 4,000 | 4,000 | 5,000 | 5,000 |
| Blackford: Traffic Calming | 1,000 | 1,000 | 1,000 | 1,000 |
| Civic Plaza Streetscape | 22,000 | 23,000 | 24,000 | 25,000 |
| Edenvale/Great Oaks: Traffic Calming at Schools | 1,000 | 1,000 | 1,000 | 1,000 |
| Five Wounds: Williams Street Traffic Calming | 3,000 | 3,000 | 3,000 | 3,000 |
| Greater Gardner: W. Virginia and Delmas Streetscape | 5,000 | 5,000 | 5,000 | 5,000 |
| Market/Almaden: Pedestrian Improvement Balbach and Almaden | 8,000 | 8,000 | 9,000 | 9,000 |
| Tully/Senter: Traffic Calming | 1,000 | 1,000 | 1,000 | 1,000 |
| Edenvale/Great Oaks: Improve Lighting | TBD | TBD | TBD | TBD |
| Five Wounds: 33rd & McKee | TBD | TBD | TBD | TBD |
| Gateway East: Street Improvements | TBD | TBD | TBD | TBD |
| Gateway East: Traffic Calming | TBD | TBD | TBD | TBD |
| Market/Almaden: Traffic Calming | TBD | TBD | TBD | TBD |
| Spartan/Keyes: Traffic Calming Plan | TBD | TBD | TBD | TBD |
| Winchester: Traffic Calming | TBD | TBD | TBD | TBD |
| Total Traffic Capital Program | \$45,000 | \$46,000 | \$49,000 | \$50,000 |

Note: TBD has been used to signify projects that are anticipated to have operating budget impacts upon completion. However, until project scope is defined, those operating budget impacts cannot be calculated.

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

SOURCE OF FUNDS

USE OF FUNDS

2005-2006 USE OF FUNDS BY FUNDING SOURCE

The Source of Funds displays the capital revenues by funding source for each year of the Five-Year Capital Improvement Program. The Use of Funds displays the capital expenditures by line-item for each year of the five-year period. The 2005-2006 Use of Funds by Funding Source displays the funding sources for the capital expenditures that are budgeted in 2005-2006.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

| | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|------------------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| <u>SOURCE OF FUNDS</u> | | | | | | | |
| <u>General Fund</u> | | | | | | | |
| Contributions, Loans and Transfers from: | | | | | | | |
| <u>General Fund</u> | | | | | | | |
| - Boynton Avenue Sidewalk Installation | 30,000 | | | | | | |
| - City-Wide Sidewalk Repairs | 2,024,000 | 682,511 | 682,511 | 682,511 | 682,511 | 682,511 | 3,412,555 |
| - Congestion Mgt. Program Dues (Prop. 111) | 708,000 | 758,000 | 811,000 | 867,000 | 928,000 | 993,000 | 4,357,000 |
| - Eden/Lynhaven Enhanced Crosswalks | 2,000 | | | | | | |
| - Holly Hill Infrastructure Improvements | 128,000 | | | | | | |
| - Lincoln Avenue Enhanced Crosswalks | 74,000 | 100,000 | | | | | 100,000 |
| - Redmond Avenue MIL: East of Meridian | 11,000 | | | | | | |
| - San Tomas Aquino Road and Payne Avenue Sidewalk | 73,000 | | | | | | |
| - Santa Teresa MIL: Snell to Blossom Avenue | 3,000 | | | | | | |
| - Senter Road and Wool Creek Drive Traffic Signal | 8,000 | | | | | | |
| - Seven Trees Neighborhood | 62,000 | | | | | | |
| - Street Lighting - Mayor's Message | 45,000 | | | | | | |
| - Street Lighting at Cooley Drive and Shortridge Avenue | 16,000 | | | | | | |

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

V - 1004

| SOURCE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>General Fund</u> | | | | | | | |
| Contributions, Loans and Transfers from: | | | | | | | |
| <u>General Fund</u> | | | | | | | |
| - Street Lighting at Elementary Schools | 30,000 | | | | | | |
| - Street Reconstruction Projects | 782,000 | 150,000 | | | | | 150,000 |
| - Towers Lane Improvements | 680,000 | 373,000 | | | | | 373,000 |
| - Westmont Avenue Enhanced Crosswalk | 7,000 | | | | | | |
| Total General Fund | 4,683,000 | 2,063,511 | 1,493,511 | 1,549,511 | 1,610,511 | 1,675,511 | 8,392,555 |
| <u>Major Collectors and Arterials Fund</u> | | | | | | | |
| Beginning Fund Balance | 2,127,540 | 1,633,510 | 1,320,510 | 999,510 | 673,510 | 340,510 | 1,633,510 * |
| Interest Income | 45,000 | 41,000 | 38,000 | 33,000 | 26,000 | 21,000 | 159,000 |
| Developer Contributions | | | | | | | |
| - Developer Reimbursements | 100,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Reserve for Encumbrances | 97,970 | | | | | | |
| Total Major Collectors and Arterials Fund | 2,370,510 | 1,924,510 | 1,608,510 | 1,282,510 | 949,510 | 611,510 | 3,042,510 * |

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

| SOURCE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Building and Structure Construction</u> | | | | | | | |
| <u>Tax Fund</u> | | | | | | | |
| Beginning Fund Balance | 27,088,122 | 20,925,542 | 2,627,542 | 1,128,542 | 868,542 | 879,542 | 20,925,542 * |
| Revenue from Other Agencies: | | | | | | | |
| <u>Federal Government</u> | | | | | | | |
| - ITS: Airport Area | 55,000 | | | | | | |
| - ITS: Enhancements | 358,000 | 185,000 | 206,000 | 266,000 | | | 657,000 |
| - ITS: Regional Signal Coordination | 35,000 | 413,000 | | | | | 413,000 |
| - ITS: Stevens Creek (West) | 292,000 | 2,188,000 | 1,000,000 | | | | 3,188,000 |
| - ITS: Transportation Incident Management Center | 231,000 | 138,000 | | 368,000 | | | 506,000 |
| - ITS: Web Traveler | 21,000 | | | | | | |
| - Seismic Bridge Retrofit - Julian Street | | 80,000 | 215,000 | | | | 295,000 |
| - Seismic Bridge Retrofit - Meridian Avenue | | 80,000 | 151,000 | | | | 231,000 |
| - Seismic Bridge Retrofit - Tully Road | 199,000 | | | | | | |
| - Seismic Bridge Retrofit - Williams Street | | 80,000 | 157,000 | | | | 237,000 |
| <u>State Government</u> | | | | | | | |
| - ITS: San José Signal Retiming | 188,000 | 37,000 | | | | | 37,000 |
| - ITS: Traffic Signals - LRT Retiming | 162,000 | 70,000 | | | | | 70,000 |
| - State Grade Separation - Bailey Extension | 3,833,000 | 1,167,000 | | | | | 1,167,000 |

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

9001 - A

| SOURCE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <u>Building and Structure Construction Tax Fund</u> | | | | | | | |
| Revenue from Other Agencies: | | | | | | | |
| <u>County of Santa Clara</u> | | | | | | | |
| - Santa Clara County - Bascom Avenue MIL | | 15,000 | | | | | 15,000 |
| <u>Valley Transportation Authority</u> | | | | | | | |
| - VTA: LRT Reimbursement | 13,000 | | | | | | |
| <u>Other Agencies</u> | | | | | | | |
| - Union Pacific Railroad - Bailey Extension | | 403,000 | | | | | 403,000 |
| Taxes, Fees & Charges: | | | | | | | |
| <u>Building and Structure Construction Tax</u> | 9,148,000 | 8,651,000 | 9,342,000 | 8,924,000 | 8,924,000 | 8,924,000 | 44,765,000 |
| <u>Interest Income</u> | 850,000 | 580,000 | 290,000 | 270,000 | 220,000 | 320,000 | 1,680,000 |
| <u>Developer Contributions</u> | | | | | | | |
| - Bailey/101 Improvements-CVRP | | | | | | 6,400,000 | 6,400,000 |
| - Traffic Signal - Lightland/McLaughlin | 275,000 | | | | | | |
| <u>Reserve for Encumbrances</u> | 15,142,420 | | | | | | |
| Total Building and Structure Construction Tax Fund | 57,890,542 | 35,012,542 | 13,988,542 | 10,956,542 | 10,012,542 | 16,523,542 | 80,989,542 * |

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

| SOURCE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Redevelopment Capital Projects Fund</u> | | | | | | | |
| Beginning Fund Balance | 18,000 | 18,000 | | | | | 18,000 * |
| Revenue from Other Agencies: | | | | | | | |
| <u>Redevelopment Agency</u> | | | | | | | |
| - 13th Street Streetscape Improvements | 648,153 | 8,847 | | | | | 8,847 |
| - 3rd and 4th Streets Couplet Conversion | 2,398,000 | 200,000 | | | | | 200,000 |
| - Blackford Streetlights | 65,000 | 5,000 | | | | | 5,000 |
| - Blackford Tree Replacement | 10,000 | | | | | | |
| - Civic Plaza Demonstration Streetscape | 2,200 | | | | | | |
| - Civic Plaza Streetscape Project | | 38,400 | | | | | 38,400 |
| - Curb and Gutter Replacement | 75,000 | | | | | | |
| - Delmas Park Traffic Calming | 24,000 | 20,000 | | | | | 20,000 |
| - East Valley/680 Communities Sidewalk | 12,723 | | | | | | |
| - Eden Avenue Traffic Calming Improvements | 68,000 | 7,000 | | | | | 7,000 |
| - Edenvale Infrastructure Improvements | 931,361 | 11,639 | | | | | 11,639 |
| - Enhanced Crosswalk Installation | 30,000 | | | | | | |
| - Greater Gardner Neighborhood Streetscape Improvement | 73,000 | 520,000 | | | | | 520,000 |
| - Harliss Ave Street Lighting | 10,200 | | | | | | |

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

| SOURCE OF FUNDS (CONT'D.) | | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|---|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Redevelopment Capital Projects Fund</u> | | | | | | | | |
| Revenue from Other Agencies: | | | | | | | | |
| <u>Redevelopment Agency</u> | | | | | | | | |
| - Hellyer Piercy Improvement District | | 149,000 | | | | | | |
| - K.O.N.A. Traffic Calming | | 10,000 | 15,000 | | | | | 15,000 |
| - Keyes Street Sidewalk Reconstruction | | 103,500 | | | | | | |
| - King and Story Improvements | | 2,330,000 | 286,000 | | | | | 286,000 |
| - Market & Almaden Pedestrian Lighting | | 26,703 | 35,701 | | | | | 35,701 |
| - Mayfair Streetlights | | 87,796 | 29,023 | | | | | 29,023 |
| - McLaughlin Ave Improvement | | 42,799 | 57,201 | | | | | 57,201 |
| - Monterey Corridor Median Improvements | | 2,244,500 | 143,500 | | | | | 143,500 |
| - Sound Walls Noise Study | | 43,000 | | | | | | |
| - Spartan Keyes Traffic Calming project | | | 12,000 | | | | | 12,000 |
| - Spartan/Keyes Noise Study | | 41,000 | | | | | | |
| - Street Reconstruction Projects | | 17,000 | 182,000 | | | | | 182,000 |
| - The Alameda at Martin and Cleaves Improvements | | 296,884 | 18,116 | | | | | 18,116 |
| - Towers Lane Improvements | | 354,000 | 66,000 | | | | | 66,000 |
| - Traffic Signal at 7th and Martha | | 199,335 | 23,930 | | | | | 23,930 |
| - Traffic Signal at King/Wilshire | | 55,000 | 20,000 | | | | | 20,000 |
| - Transit Mall Lighting | | 15,000 | 9,000 | | | | | 9,000 |

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

| SOURCE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Redevelopment Capital Projects Fund</u> | | | | | | | |
| Revenue from Other Agencies: | | | | | | | |
| <u>Redevelopment Agency</u> | | | | | | | |
| - Tree Planting Strong Neighborhoods | 45,000 | | | | | | |
| - Underground Street Light System Oak and Edward Street | | 219 | | | | | 219 |
| - University SNI Pedestrian Light | 125,642 | 27,358 | | | | | 27,358 |
| - Washington & Edenvale Great Oaks Street Lights | 127,166 | 5,004 | | | | | 5,004 |
| - West Evergreen Pedestrian Improvements | 10,000 | 60,000 | | | | | 60,000 |
| - West San Carlos Street Improvement | 105,000 | 55,000 | | | | | 55,000 |
| - West San Carlos Street Pedestrian Streetlighting | | 511 | | | | | 511 |
| - William St & McLaughlin Ave Improvement | 109,000 | 76,000 | | | | | 76,000 |
| - Winchester Boulevard Median Island Improvements | 332,442 | 4,558 | | | | | 4,558 |
| Total Redevelopment Capital Projects Fund | 11,235,404 | 1,955,007 | | | | | 1,955,007 * |

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

V - 1010

| SOURCE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Construction Excise Tax Fund</u> | | | | | | | |
| Beginning Fund Balance | 25,762,661 | 12,713,580 | 3,357,580 | 3,846,580 | 2,765,580 | 1,724,580 | 12,713,580 * |
| Revenue from Other Agencies: | | | | | | | |
| <u>State Government</u> | | | | | | | |
| - Federal Street Maintenance | | 1,546,000 | 3,337,000 | | | | 4,883,000 |
| - Prop 42 - Street Maintenance | | | | | 8,000,000 | 8,000,000 | 16,000,000 |
| - Safe Routes to Schools Enhanced Crosswalks | 450,000 | | | | | | |
| - TDA Grant - Pedestrian/Bicycle Facilities | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 2,750,000 |
| - TFCA - Downtown San José Bicycle Lanes | 32,000 | | | | | | |
| - Traffic Congestion Relief Program - Street Maintenance | | | | 267,000 | 267,000 | 267,000 | 801,000 |
| <u>Santa Clara Valley Water District</u> | | | | | | | |
| - Other Funds - OrthoPhoto | 80,000 | | | | | | |
| <u>Valley Transportation Authority</u> | | | | | | | |
| - VTA: 880: Coleman Interchange Upgrade | | | 3,220,000 | 780,000 | | | 4,000,000 |
| - VTA: BART to San José | 190,000 | 190,000 | 190,000 | | | | 380,000 |
| - VTA: Pedestrian and ADA Transit Plan Update | | 150,000 | | | | | 150,000 |
| <u>Other Agencies</u> | | | | | | | |
| - Inter-Agency Encroachment Permit | | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 600,000 |

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Source of Funds

| SOURCE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <u>Construction Excise Tax Fund</u> | | | | | | | |
| Taxes, Fees & Charges: | | | | | | | |
| <u>Construction Excise Tax</u> | 14,202,000 | 13,405,000 | 13,942,000 | 13,895,000 | 13,895,000 | 13,895,000 | 69,032,000 |
| <u>Interest Income</u> | 600,000 | 580,000 | 540,000 | 500,000 | 570,000 | 540,000 | 2,730,000 |
| Developer Contributions | | | | | | | |
| - CFD #11 Feasibility Study Project | 20,000 | | | | | | |
| - CFD #12 Feasibility Study Project | 30,000 | | | | | | |
| - Fiber Optics Permit Fees | 1,000,000 | 700,000 | 400,000 | 100,000 | 100,000 | 100,000 | 1,400,000 |
| - North San José Deficiency Plan Fees | 300,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Reserve for Encumbrances | 4,373,919 | | | | | | |
| Total Construction Excise Tax Fund | 47,590,580 | 30,054,580 | 25,756,580 | 20,158,580 | 26,367,580 | 25,296,580 | 115,939,580 * |
| TOTAL SOURCE OF FUNDS | 123,770,036 | 71,010,150 | 42,847,143 | 33,947,143 | 38,940,143 | 44,107,143 | 210,319,194 * |

* The 2006-2007 through 2009-2010 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

| | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|------------------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| <u>USE OF FUNDS</u> | | | | | | | |
| <u>Construction Projects</u> | | | | | | | |
| Arterial/Collector Projects | | | | | | | |
| Bailey Avenue Above - Grade Crossings | 582,000 | | | | | | |
| Berryessa Road: Route 101 to Coyote Creek | 973,000 | 15,000 | | | | | 15,000 |
| Cisco Traffic Mitigation | 208,000 | 30,000 | | | | | 30,000 |
| Cisco: Bailey Avenue/Route 101 Interchange | 35,000 | | | | | | |
| Cisco: North Coyote Valley Improvements | 45,000 | | | | | | |
| Hellyer Piercy Impvt District & Great Oaks - Route 85 CFD #6 | 468,000 | 5,000 | | | | | 5,000 |
| Hostetter: Sierra Creek to Stone Creek | 798,000 | | | | | | |
| King Road: 200 feet south of Barberry Lane | 638,000 | | | | | | |
| King Road: Berryessa to McKee | 446,000 | | | | | | |
| Oakland Road at Wayne Avenue Avenue/UPRR | 270,000 | | | | | | |
| Oakland Road: Route 101 to Hedding | 321,000 | 50,000 | | | | | 50,000 |
| Snell Avenue Improvements | | | | 2,300,000 | | | 2,300,000 |
| Taylor Street at Route 101 | 188,000 | | | | | | |
| Tully Road: Monterey to Lucretia | 234,000 | | | | | | |
| White Road: Penitencia to McKee | 601,000 | 150,000 | | | | | 150,000 |
| 1. Bailey Avenue Extension - Segment C | 5,103,000 | 300,000 | | | | | 300,000 |
| 2. Bailey/Route 101 Improvements | 1,086,000 | 1,837,000 | | | | | 1,837,000 |
| 3. Berryessa Road Planning: Coyote Creek to King Road | | 100,000 | | | | | 100,000 |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Use of Funds

V - 1013

| USE OF FUNDS (CONT'D.) | | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|---|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Construction Projects</u> | | | | | | | | |
| Arterial/Collector Projects | | | | | | | | |
| 4. | Branham Lane Improvements | 250,000 | 3,191,000 | 120,000 | | | | 3,311,000 |
| 5. | Coleman Avenue: Hedding to Taylor | 10,000 | 160,000 | | | | | 160,000 |
| 6. | Hamilton Avenue - Meridian Avenue to Hamilton Way | | 100,000 | 900,000 | | | | 1,000,000 |
| 7. | Lucretia Avenue: Story to Phelan | 300,000 | 2,400,000 | 100,000 | | | | 2,500,000 |
| 8. | Oakland Road: Route 101 to Montague | 2,494,000 | 3,100,000 | | | | | 3,100,000 |
| 9. | Quito Road: Saratoga to Bucknall | 165,000 | 800,000 | | | | | 800,000 |
| 10. | Senter Road: Singleton to Monterey | 1,316,000 | 400,000 | | | | | 400,000 |
| 11. | Senter Road: Tully to Singleton | 1,235,000 | 2,177,000 | | | | | 2,177,000 |
| 12. | Story Road: Senter to McLaughlin | 1,941,000 | 150,000 | | | | | 150,000 |
| 13. | Taylor Street: First to Coleman | 285,000 | 1,205,000 | | | | | 1,205,000 |
| 14. | Union Avenue at Los Gatos - Almaden Road | 194,000 | 933,000 | | | | | 933,000 |
| 15. | Union Avenue at Ross Creek | | 80,000 | 933,000 | 80,000 | | | 1,093,000 |
| Total Arterial/Collector Projects | | 20,186,000 | 17,183,000 | 2,053,000 | 2,380,000 | | | 21,616,000 |
| Environmental Enhancements Projects | | | | | | | | |
| | Bascom Avenue MIL: Parkmoor to San Carlos | 79,000 | 60,000 | | | | | 60,000 |
| | Blackford Tree Replacement | 10,000 | | | | | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

| USE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Construction Projects</u> | | | | | | | |
| Environmental Enhancements Projects | | | | | | | |
| Civic Plaza Demonstration Streetscape | 2,200 | | | | | | |
| Curb and Gutter Repair | 168,000 | | | | | | |
| Curb and Gutter Replacement | 75,000 | | | | | | |
| Median Island Landscape - Replanting | 2,000 | | | | | | |
| Redmond Avenue MIL: East of Meridian | 11,000 | | | | | | |
| Santa Teresa MIL: Snell to Blossom Avenue | 3,000 | | | | | | |
| Seven Trees Neighborhood | 62,000 | | | | | | |
| Tree Planting Strong Neighborhoods | 45,000 | | | | | | |
| Underground Street Light System Oak and Edward Street | | 219 | | | | | 219 |
| Winchester Boulevard Median Island Improvements | 332,442 | 4,558 | | | | | 4,558 |
| 16. Bridge Mitigation Monitoring | 93,000 | 142,000 | 115,000 | 15,000 | 15,000 | 75,000 | 362,000 |
| 17. Civic Plaza Streetscape Project | | 38,400 | | | | | 38,400 |
| 18. Median Island Rehabilitation | | 300,000 | | | | | 300,000 |
| 19. Monterey Corridor Median Improvements | 2,244,500 | 143,500 | | | | | 143,500 |
| 20. Underground Utilities - City Conversions | | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| Total Environmental Enhancements Projects | 3,127,142 | 838,677 | 265,000 | 165,000 | 165,000 | 225,000 | 1,658,677 |
| Maintenance Projects | | | | | | | |
| Street Maintenance - Traffic Congestion Relief Program | 1,918,000 | | | | | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Use of Funds

| USE OF FUNDS (CONTD.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Construction Projects</u> | | | | | | | |
| Maintenance Projects | | | | | | | |
| 21. Bridge Maintenance and Repair | 98,000 | 69,000 | 73,000 | 76,000 | 80,000 | 84,000 | 382,000 |
| 22. City-Wide Emergency Repairs | 178,000 | 145,000 | 145,000 | 145,000 | 145,000 | 145,000 | 725,000 |
| 23. City-Wide Sidewalk Repairs | 2,519,000 | 682,511 | 682,511 | 682,511 | 682,511 | 682,511 | 3,412,555 |
| 24. Federal Street Maintenance | | 2,396,000 | 4,187,000 | | | | 6,583,000 |
| 25. Land Management | 36,000 | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 | 175,000 |
| 26. Street Maintenance | 6,948,000 | 3,330,000 | 3,320,000 | 3,700,000 | 3,700,000 | 3,700,000 | 17,750,000 |
| 27. Weed Abatement | 234,000 | 170,000 | 170,000 | 170,000 | 170,000 | 170,000 | 850,000 |
| Total Maintenance Projects | 11,931,000 | 6,827,511 | 8,612,511 | 4,808,511 | 4,812,511 | 4,816,511 | 29,877,555 |
| Operations and Safety Projects | | | | | | | |
| 13th Street Streetscape | 648,153 | 8,847 | | | | | 8,847 |
| Blackford Streetlights | 65,000 | 5,000 | | | | | 5,000 |
| Boynton Avenue Sidewalk Installation | 30,000 | | | | | | |
| Delmas Park Traffic Calming | 24,000 | 20,000 | | | | | 20,000 |
| Downtown San José Bicycle Lanes - TFCA | 30,000 | | | | | | |
| East Valley/680 Communities Sidewalk | 12,723 | | | | | | |
| Eden Avenue Traffic Calming Improvements | 68,000 | 7,000 | | | | | 7,000 |
| Eden/Lynhaven Neighborhood Enhanced Crosswalks | 2,000 | | | | | | |
| Edenvale Infrastructure Improvements | 931,361 | 11,639 | | | | | 11,639 |
| Enhanced Crosswalk Installation | 30,000 | | | | | | |
| Harliss Ave Street Lighting | 10,200 | | | | | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

| USE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Construction Projects</u> | | | | | | | |
| Operations and Safety Projects | | | | | | | |
| Hellyer Piercy Improvement District | 149,000 | | | | | | |
| Holly Hill Infrastructure Improvements | 128,000 | | | | | | |
| ITS: Airport Area | 244,000 | | | | | | |
| ITS: Milpitas/Fremont Area | 41,000 | | | | | | |
| ITS: Web Traveler | 33,000 | | | | | | |
| K.O.N.A. Traffic Calming | 10,000 | 15,000 | | | | | 15,000 |
| Keyes Street Sidewalk Reconstruction | 103,500 | | | | | | |
| Lincoln Avenue Enhanced Crosswalks | 74,000 | 100,000 | | | | | 100,000 |
| San Tomas Aquino Road & Payne Avenue Sidewalk | 73,000 | | | | | | |
| Senter Road and Wool Creek Drive Traffic Signal | 8,000 | | | | | | |
| Sound Walls Noise Study | 43,000 | | | | | | |
| Spartan/Keyes Noise Study | 41,000 | | | | | | |
| Street Lighting - Mayor's Message | 45,000 | | | | | | |
| Street Lighting at Cooley Drive/Shortridge Avenue | 16,000 | | | | | | |
| Street Lighting at Elementary Schools | 30,000 | | | | | | |
| The Alameda at Martin and Cleaves Improvements | 296,884 | 18,116 | | | | | 18,116 |
| Traffic Safety - School Walking Routes | 35,000 | | | | | | |
| Traffic Signal - Lightland/McLaughlin | 265,000 | 10,000 | | | | | 10,000 |
| Traffic Signal at 7th and Martha | 199,335 | 23,930 | | | | | 23,930 |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

V - 1017

| USE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Construction Projects</u> | | | | | | | |
| Operations and Safety Projects | | | | | | | |
| Traffic Signals - LRT Retiming | 168,000 | 22,000 | | | | | 22,000 |
| Washington & Edenvale Great Oaks Street Lights | 127,166 | 5,004 | | | | | 5,004 |
| West San Carlos Street Pedestrian Streetlighting | | 511 | | | | | 511 |
| Westmont Avenue Enhanced Crosswalks | 7,000 | | | | | | |
| 28. 3rd and 4th Streets Couplet Conversion | 2,398,000 | 200,000 | | | | | 200,000 |
| 29. Bicycle and Pedestrian Facilities | 1,055,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 3,750,000 |
| 30. Curb Accessibility Program | 747,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 3,500,000 |
| 31. Greater Gardner Neighborhood Streetscape Improvement | 73,000 | 520,000 | | | | | 520,000 |
| 32. ITS: Capitol LRT Signal Upgrade | | 300,000 | | | | | 300,000 |
| 33. ITS: Enhancements | 658,000 | 80,000 | 105,000 | 30,000 | | | 215,000 |
| 34. ITS: Operations and Management | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,500,000 |
| 35. ITS: Project Development | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| 36. ITS: Regional Signal Coordination | 85,000 | 394,000 | | | | | 394,000 |
| 37. ITS: San José Signal Retiming | 260,000 | 45,000 | | | | | 45,000 |
| 38. ITS: Stevens Creek - West | 458,000 | 2,895,000 | 130,000 | | | | 3,025,000 |
| 39. ITS: Transportation Incident Management Center | 424,000 | 410,000 | 225,000 | | | | 635,000 |
| 40. ITS: Transportation Information Center & Remote TMC | 75,000 | 195,000 | | | | | 195,000 |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

V - 1018

| USE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Construction Projects</u> | | | | | | | |
| Operations and Safety Projects | | | | | | | |
| 41. King and Story Improvements | 2,330,000 | 286,000 | | | | | 286,000 |
| 42. Market & Almaden Pedestrian Lighting | 26,703 | 35,701 | | | | | 35,701 |
| 43. Mayfair Streetlights | 87,796 | 29,023 | | | | | 29,023 |
| 44. McLaughlin Avenue Improvement | 42,799 | 57,201 | | | | | 57,201 |
| 45. Miscellaneous Street Improvements | 665,000 | 375,000 | 375,000 | 375,000 | 375,000 | 375,000 | 1,875,000 |
| 46. North San José Deficiency Plan Improvements | 900,000 | 1,872,000 | 100,000 | 100,000 | 100,000 | 100,000 | 2,272,000 |
| 47. North San José Traffic Mitigations | 24,000 | 750,000 | | | | | 750,000 |
| 48. Pedestrian and ADA Transition Plan Update | | 180,000 | | | | | 180,000 |
| 49. Safe Streets Program | | 500,000 | | | | | 500,000 |
| 50. Spartan/Keyes Traffic Calming | | 12,000 | | | | | 12,000 |
| 51. Street Lighting | 1,006,000 | 260,000 | 250,000 | | | | 510,000 |
| 52. Towers Lane Improvements | 1,034,000 | 439,000 | | | | | 439,000 |
| 53. Traffic Calming | 1,092,000 | 1,150,000 | 250,000 | | | | 1,400,000 |
| 54. Traffic Flow Management & Signal Retiming | 450,000 | 450,000 | 450,000 | | | | 900,000 |
| 55. Traffic Safety Improvements | 561,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 2,750,000 |
| 56. Traffic Signal at King/Wilshire | 55,000 | 20,000 | | | | | 20,000 |
| 57. Traffic Signals | 6,355,000 | 2,501,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 12,501,000 |
| 58. Traffic Signals - Developer Assisted | 223,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 59. Traffic Signals - Santa Clara Street | 186,000 | 50,000 | | | | | 50,000 |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Use of Funds

| USE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|---|------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
| Construction Projects | | | | | | | |
| Operations and Safety Projects | | | | | | | |
| 60. Transit Mall Lighting | 15,000 | 9,000 | | | | | 9,000 |
| 61. University SNI Pedestrian Light | 125,642 | 27,358 | | | | | 27,358 |
| 62. West Evergreen Pedestrian Improvements | 10,000 | 60,000 | | | | | 60,000 |
| 63. West San Carlos Street Improvement | 105,000 | 55,000 | | | | | 55,000 |
| 64. William Street & McLaughlin Avenue Improvement | 109,000 | 76,000 | | | | | 76,000 |
| Total Operations and Safety Projects | 25,964,262 | 17,020,330 | 6,925,000 | 5,545,000 | 5,515,000 | 5,515,000 | 40,520,330 |
| Regional Projects | | | | | | | |
| Route 101: Trimble Interchange Upgrade | 100,000 | | | | | | |
| Route 87: Capitol to Curtner | 922,000 | | | | | | |
| Route 87: Consultant Support Acceleration | 391,000 | | | | | | |
| Route 87: Funding Supplement | 118,000 | 2,000 | | | | | 2,000 |
| Route 880 Coleman Interchange Upgrade | 53,000 | | | | | | |
| Route 880 Coleman Interchange Utility Relocation | 2,384,000 | | | | | | |
| 65. BART Project Management | 465,000 | 480,000 | 480,000 | 100,000 | 100,000 | 100,000 | 1,260,000 |
| 66. Downtown/East Valley Transit | | 400,000 | 200,000 | | | | 600,000 |
| 67. Miscellaneous Rail Transit Projects | 339,000 | 330,000 | 330,000 | | | | 660,000 |
| 68. Miscellaneous Regional Highway Projects | 513,000 | 460,000 | 360,000 | 360,000 | 360,000 | 360,000 | 1,900,000 |
| 69. Railroad Grade Crossings | 287,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

V - 1020

| USE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|---|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Construction Projects</u> | | | | | | | |
| Regional Projects | | | | | | | |
| 70. Route 101: Fourth/Zanker | | 250,000 | | | | | 250,000 |
| 71. Route 101: Mabury Interchange Planning | 100,000 | 500,000 | | | | | 500,000 |
| 72. Route 87: Caltrans Design & Construction Support | 326,000 | 152,000 | | | | | 152,000 |
| 73. Route 87: Project Management | 194,000 | 106,000 | | | | | 106,000 |
| 74. Route 880: Coleman Project Management | 400,000 | 400,000 | 100,000 | | | | 500,000 |
| 75. Route 880: Stevens Creek Interchange Upgrade | 1,640,000 | 200,000 | | | | | 200,000 |
| Total Regional Projects | 8,232,000 | 3,480,000 | 1,670,000 | 660,000 | 660,000 | 660,000 | 7,130,000 |
| Rehabilitation Projects | | | | | | | |
| Bridge Mitigation at Story Road | 74,000 | 7,000 | | | | | 7,000 |
| Oakland Road at Coyote Creek: Bridge Mitigation | 316,000 | 3,000 | | | | | 3,000 |
| San Carlos Street: Los Gatos Creek Bridge | 74,000 | | | | | | |
| Seismic Bridge Retrofit - Tully Road | 223,000 | 5,000 | | | | | 5,000 |
| Winfield Bridge EIR | 75,000 | | | | | | |
| 76. King Road: Penitencia Creek Bridge | | 100,000 | | | | | 100,000 |
| 77. Seismic Bridge Retrofit - Julian Street | | 100,000 | 269,000 | | | | 369,000 |
| 78. Seismic Bridge Retrofit - Meridian Avenue | | 100,000 | 189,000 | | | | 289,000 |
| 79. Seismic Bridge Retrofit - Williams Street | | 100,000 | 196,000 | | | | 296,000 |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Use of Funds

| USE OF FUNDS (CONTD.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|---|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <u>Construction Projects</u> | | | | | | | |
| Rehabilitation Projects | | | | | | | |
| 80. Street Reconstruction Projects | 799,000 | 332,000 | | | | | 332,000 |
| 81. Traffic Signals Rehabilitation | | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 | 12,000,000 |
| 82. Willow Glen Way: Guadalupe River Bridge | 260,000 | 250,000 | | | | | 250,000 |
| Total Rehabilitation Projects | 1,821,000 | 3,397,000 | 3,054,000 | 2,400,000 | 2,400,000 | 2,400,000 | 13,651,000 |
| Total Construction Projects | 71,261,404 | 48,746,518 | 22,579,511 | 15,958,511 | 13,552,511 | 13,616,511 | 114,453,562 |
| <u>Non-Construction</u> | | | | | | | |
| Contributions, Loans and Transfers to General Fund | | | | | | | |
| City Hall Operating and Maintenance | | 355,000 | 364,000 | 374,000 | 383,000 | 393,000 | 1,869,000 |
| General Purpose | 6,200,000 | 5,300,000 | 2,500,000 | | | | 7,800,000 |
| Neighborhood Tree Maintenance | 150,000 | | | | | | |
| Slurry Seal | 559,000 | 587,000 | 616,000 | 647,000 | 679,000 | 713,000 | 3,242,000 |
| Street Maintenance | 1,845,000 | 1,845,000 | 1,845,000 | 1,845,000 | 1,845,000 | 1,845,000 | 9,225,000 |
| Total Contributions, Loans and Transfers to General Fund | 8,754,000 | 8,087,000 | 5,325,000 | 2,866,000 | 2,907,000 | 2,951,000 | 22,136,000 |
| Contributions, Loans and Transfers to Other Agencies | | | | | | | |
| Transfer to the Redevelopment Agency - Traffic Signals | 124,000 | | | | | | |
| 83. Congestion Management Program Dues (Prop. 111) | 708,000 | 758,000 | 811,000 | 867,000 | 928,000 | 993,000 | 4,357,000 |
| Total Contributions, Loans and Transfers to Other Agencies | 832,000 | 758,000 | 811,000 | 867,000 | 928,000 | 993,000 | 4,357,000 |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

| USE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|--------------------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------------|
| <u>Non-Construction</u> | | | | | | | |
| Reserves | | | | | | | |
| Reserve - ITS: Transportation Incident Management Center | | | 1,750,000 | | | | 1,750,000 |
| Reserve - King Road: Penitencia Creek Bridge | | | 1,000,000 | | | | 1,000,000 |
| Reserve - Prop 42 Street Maintenance | | | | | 8,000,000 | 8,000,000 | 16,000,000 |
| Reserve - TCRP Street Maintenance | | | | 267,000 | 267,000 | 267,000 | 801,000 |
| Reserve - VTP 2030 Priorities | | | | 4,580,000 | 5,200,000 | 10,320,000 | 20,100,000 |
| Total Reserves | | | 2,750,000 | 4,847,000 | 13,467,000 | 18,587,000 | 39,651,000 |
| Planning and Engineering - Local | | | | | | | |
| Almaden Expressway Pedestrian Overcrossing Study | 2,000 | | | | | | |
| Budget Office Capital Program | 138,000 | | | | | | |
| CFD #11 Feasibility Study Project | 10,000 | 10,000 | | | | | 10,000 |
| CFD #9 Feasibility Assessment | 61,000 | | | | | | |
| CIP Action Team Costs | 180,000 | | | | | | |
| City Hall Furniture, Fixtures and Equipment | | 330,000 | 322,000 | 322,000 | 322,000 | 322,000 | 1,618,000 |
| City Hall Occupancy | | 96,000 | 917,000 | 917,000 | 917,000 | 912,000 | 3,759,000 |
| Civic Center Start-up Costs | 30,000 | | | | | | |
| Geographic Information Systems | 24,000 | | | | | | |
| IMS/GIS Conversion | 477,000 | 6,000 | | | | | 6,000 |
| Information Technology Staff | 332,000 | | | | | | |
| Office Lease Payment | 140,000 | | | | | | |
| Public Works Equipment and Training | 19,000 | | | | | | |
| 84. Autumn Street Corridor Planning | | 400,000 | | | | | 400,000 |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Use of Funds

| USE OF FUNDS (CONT'D.) | | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|---|--|--------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|
| <u>Non-Construction</u> | | | | | | | | |
| Planning and Engineering - Local | | | | | | | | |
| 85. | Bike/Ped Program Management | 400,000 | 150,000 | 150,000 | 300,000 | 300,000 | 300,000 | 1,200,000 |
| 86. | Blossom Hill Road/Monterey Pedestrian Improvements | | 250,000 | | | | | 250,000 |
| 87. | Branham Lane Pedestrian Overcrossing | | 250,000 | | | | | 250,000 |
| 88. | Budget and Grant Administration | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| 89. | CFD #12 Feasibility Study Project | 20,000 | 10,000 | | | | | 10,000 |
| 90. | CIP Delivery Management | 200,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| 91. | Diridon Station Expansion Planning | | 100,000 | | | | | 100,000 |
| 92. | Fiber Optics Permit Engineering | 1,092,000 | 700,000 | 400,000 | 100,000 | 100,000 | 100,000 | 1,400,000 |
| 93. | Infrastructure Management System (IMS/GIS) | 353,000 | 291,000 | 306,000 | 327,000 | 343,000 | 360,000 | 1,627,000 |
| 94. | Inter-Agency Encroachment Permit | | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 600,000 |
| 95. | Local Transportation Policy and Planning | 580,000 | 350,000 | 200,000 | | | | 550,000 |
| 96. | Major Collectors and Arterials Engineering | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 400,000 |
| 97. | Ortho Photo Project | 603,000 | 80,000 | | | | | 80,000 |
| 98. | PBCE Transportation Support | 130,000 | 155,000 | 155,000 | 155,000 | 155,000 | 155,000 | 775,000 |
| 99. | Project Development Engineering | 551,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| 100. | TDM Program Management | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| 101. | Traffic Forecasting and Analysis | 310,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program

Use of Funds

| USE OF FUNDS (CONT'D.) | Estimated 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 5-Year Total |
|--|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <u>Non-Construction</u> | | | | | | | |
| Planning and Engineering - Local | | | | | | | |
| 102. Traffic Safety Data Collection | 248,000 | 245,000 | 245,000 | 245,000 | 245,000 | 245,000 | 1,225,000 |
| Total Planning and Engineering - Local | 6,630,000 | 5,273,000 | 4,545,000 | 4,216,000 | 4,232,000 | 4,244,000 | 22,510,000 |
| Planning and Engineering - Regional | | | | | | | |
| 103. Congestion Management Policy Conformance | 286,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| 104. Regional Policy and Legislation | 419,000 | 440,000 | 462,000 | 485,000 | 509,000 | 535,000 | 2,431,000 |
| 105. Traffic Congestion Studies | 297,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| Total Planning and Engineering - Regional | 1,002,000 | 840,000 | 862,000 | 885,000 | 909,000 | 935,000 | 4,431,000 |
| Total Non-Construction | 17,218,000 | 14,958,000 | 14,293,000 | 13,681,000 | 22,443,000 | 27,710,000 | 93,085,000 |
| Ending Fund Balance | 35,290,632 | 7,305,632 | 5,974,632 | 4,307,632 | 2,944,632 | 2,780,632 | 2,780,632* |
| TOTAL USE OF FUNDS | 123,770,036 | 71,010,150 | 42,847,143 | 33,947,143 | 38,940,143 | 44,107,143 | 210,319,194* |

* The 2005-2006 through 2008-2009 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

| | (001) General Fund | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (450) Redevelopment Capital Projects Fund | (465) Construction Excise Tax Fund | Total |
|---|-----------------------|---|--|--|--|------------|
| TOTAL RESOURCES | 2,063,511 | 1,924,510 | 35,012,542 | 1,955,007 | 30,054,580 | 71,010,150 |
| <u>Construction Projects</u> | | | | | | |
| Arterial/Collector Projects | | | | | | |
| Berryessa Road: Route 101 to Coyote Creek | | | 15,000 | | | 15,000 |
| Cisco Traffic Mitigation | | | | | 30,000 | 30,000 |
| Hellyer Piercy Impvt District & Great Oaks - Route 85 CFD #6 | | | | | 5,000 | 5,000 |
| Oakland Road: Route 101 to Hedding | | | 50,000 | | | 50,000 |
| White Road: Penitencia to McKee | | | 150,000 | | | 150,000 |
| 1. Bailey Avenue Extension - Segment C | | | 300,000 | | | 300,000 |
| 2. Bailey/Route 101 Improvements | | | 1,837,000 | | | 1,837,000 |
| 3. Berryessa Road Planning: Coyote Creek to King Road | | | 100,000 | | | 100,000 |
| 4. Branham Lane Improvements | | | 3,191,000 | | | 3,191,000 |
| 5. Coleman Avenue: Hedding to Taylor | | | 160,000 | | | 160,000 |
| 6. Hamilton Avenue - Meridian Avenue to Hamilton Way | | | 100,000 | | | 100,000 |
| 7. Lucretia Avenue: Story to Phelan | | | 2,400,000 | | | 2,400,000 |
| 8. Oakland Road: Route 101 to Montague | | | 3,100,000 | | | 3,100,000 |
| 9. Quito Road: Saratoga to Bucknall | | | 800,000 | | | 800,000 |
| 10. Senter Road: Singleton to Monterey | | | 400,000 | | | 400,000 |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

| | (001) General Fund | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (450) Redevelopment Capital Projects Fund | (465) Construction Excise Tax Fund | Total |
|--|-----------------------|---|--|--|--|-------------------|
| Construction Projects | | | | | | |
| Arterial/Collector Projects | | | | | | |
| 11. Senter Road: Tully to Singleton | | | 2,177,000 | | | 2,177,000 |
| 12. Story Road: Senter to McLaughlin | | | 150,000 | | | 150,000 |
| 13. Taylor Street: First to Coleman | | | 1,205,000 | | | 1,205,000 |
| 14. Union Avenue at Los Gatos - Almaden Road | | | 933,000 | | | 933,000 |
| 15. Union Avenue at Ross Creek | | | 80,000 | | | 80,000 |
| Total Arterial/Collector Projects | | | 17,148,000 | | 35,000 | 17,183,000 |
| Environmental Enhancements Projects | | | | | | |
| Bascom Avenue MIL: Parkmoor to San Carlos | | | 60,000 | | | 60,000 |
| Underground Street Light System Oak and Edward Street | | | | 219 | | 219 |
| Winchester Boulevard Median Island Improvements | | | | 4,558 | | 4,558 |
| 16. Bridge Mitigation Monitoring | | | 142,000 | | | 142,000 |
| 17. Civic Plaza Streetscape Project | | | | 38,400 | | 38,400 |
| 18. Median Island Rehabilitation | | | 300,000 | | | 300,000 |
| 19. Monterey Corridor Median Improvements | | | | 143,500 | | 143,500 |
| 20. Underground Utilities - City Conversions | | | 150,000 | | | 150,000 |
| Total Environmental Enhancements Projects | | | 652,000 | 186,677 | | 838,677 |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

| | (001) | (421) | (429) | (450) | (465) | Total |
|---|----------------|--|---|---|---------------------------------|------------------|
| | General Fund | Major Collectors and Arterials Fund | Building and Structure Construction Tax Fund | Redevelopment Capital Projects Fund | Construction Excise Tax Fund | |
| Construction Projects | | | | | | |
| Maintenance Projects | | | | | | |
| 21. Bridge Maintenance and Repair | | | | | 69,000 | 69,000 |
| 22. City-Wide Emergency Repairs | | | | | 145,000 | 145,000 |
| 23. City-Wide Sidewalk Repairs | 682,511 | | | | | 682,511 |
| 24. Federal Street Maintenance | | | | | 2,396,000 | 2,396,000 |
| 25. Land Management | | | | | 35,000 | 35,000 |
| 26. Street Maintenance | | | | | 3,330,000 | 3,330,000 |
| 27. Weed Abatement | | | | | 170,000 | 170,000 |
| Total Maintenance Projects | 682,511 | | | | 6,145,000 | 6,827,511 |
| Operations and Safety Projects | | | | | | |
| 13th Street Streetscape | | | | 8,847 | | 8,847 |
| Blackford Streetlights | | | | 5,000 | | 5,000 |
| Delmas Park Traffic Calming | | | | 20,000 | | 20,000 |
| Eden Avenue Traffic Calming Improvements | | | | 7,000 | | 7,000 |
| Edenvale Infrastructure Improvements | | | | 11,639 | | 11,639 |
| K.O.N.A. Traffic Calming | | | | 15,000 | | 15,000 |
| Lincoln Avenue Enhanced Crosswalks | 100,000 | | | | | 100,000 |
| The Alameda at Martin and Cleaves Improvements | | | | 18,116 | | 18,116 |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

2005-2006 Use of Funds by Funding Source

| | (001) | (421) | (429) | (450) | (465) | Total |
|---|--------------|--|---|---|---------------------------------|-----------|
| | General Fund | Major Collectors and Arterials Fund | Building and Structure Construction Tax Fund | Redevelopment Capital Projects Fund | Construction Excise Tax Fund | |
| Construction Projects | | | | | | |
| Operations and Safety Projects | | | | | | |
| Traffic Signal - Lightland/McLaughlin | | | 10,000 | | | 10,000 |
| Traffic Signal at 7th and Martha | | | | 23,930 | | 23,930 |
| Traffic Signals - LRT Retiming | | | 22,000 | | | 22,000 |
| Washington & Edenvale Great Oaks Street Lights | | | | 5,004 | | 5,004 |
| West San Carlos Street Pedestrian Streetlighting | | | | 511 | | 511 |
| 28. 3rd and 4th Streets Couplet Conversion | | | | 200,000 | | 200,000 |
| 29. Bicycle and Pedestrian Facilities | | | | | 750,000 | 750,000 |
| 30. Curb Accessibility Program | | | 500,000 | | 200,000 | 700,000 |
| 31. Greater Gardner Neighborhood Streetscape Improvement | | | | 520,000 | | 520,000 |
| 32. ITS: Capitol LRT Signal Upgrade | | | 300,000 | | | 300,000 |
| 33. ITS: Enhancements | | | 80,000 | | | 80,000 |
| 34. ITS: Operations and Management | | | | | 300,000 | 300,000 |
| 35. ITS: Project Development | | | 40,000 | | | 40,000 |
| 36. ITS: Regional Signal Coordination | | | 394,000 | | | 394,000 |
| 37. ITS: San José Signal Retiming | | | 45,000 | | | 45,000 |
| 38. ITS: Stevens Creek - West | | | 2,895,000 | | | 2,895,000 |
| 39. ITS: Transportation Incident Management Center | | | 410,000 | | | 410,000 |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

| (001) | (421) | (429) | (450) | (465) | |
|--------------|--|---|---|---------------------------------|-------|
| General Fund | Major Collectors and Arterials Fund | Building and Structure Construction Tax Fund | Redevelopment Capital Projects Fund | Construction Excise Tax Fund | Total |

Construction Projects

Operations and Safety Projects

| | | | | | |
|---|---------|---------|---------|-----------|-----------|
| 40. ITS: Transportation Information Center & Remote TMC | | | | 195,000 | 195,000 |
| 41. King and Story Improvements | | | 286,000 | | 286,000 |
| 42. Market & Almaden Pedestrian Lighting | | | 35,701 | | 35,701 |
| 43. Mayfair Streetlights | | | 29,023 | | 29,023 |
| 44. McLaughlin Avenue Improvement | | | 57,201 | | 57,201 |
| 45. Miscellaneous Street Improvements | | | | 375,000 | 375,000 |
| 46. North San José Deficiency Plan Improvements | | | | 1,872,000 | 1,872,000 |
| 47. North San José Traffic Mitigations | | 750,000 | | | 750,000 |
| 48. Pedestrian and ADA Transition Plan Update | | | | 180,000 | 180,000 |
| 49. Safe Streets Program | | 500,000 | | | 500,000 |
| 50. Spartan/Keyes Traffic Calming | | | 12,000 | | 12,000 |
| 51. Street Lighting | | | | 260,000 | 260,000 |
| 52. Towers Lane Improvements | 373,000 | | 66,000 | | 439,000 |
| 53. Traffic Calming | | | | 1,150,000 | 1,150,000 |
| 54. Traffic Flow Management & Signal Retiming | | 450,000 | | | 450,000 |
| 55. Traffic Safety Improvements | | | | 550,000 | 550,000 |
| 56. Traffic Signal at King/Wilshire | | | 20,000 | | 20,000 |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

2005-2006 Use of Funds by Funding Source

| | (001) General Fund | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (450) Redevelopment Capital Projects Fund | (465) Construction Excise Tax Fund | Total |
|---|-----------------------|---|--|--|--|-------------------|
| <u>Construction Projects</u> | | | | | | |
| Operations and Safety Projects | | | | | | |
| 57. Traffic Signals | | 520,000 | 1,900,000 | | 81,000 | 2,501,000 |
| 58. Traffic Signals - Developer Assisted | | | | | 200,000 | 200,000 |
| 59. Traffic Signals - Santa Clara Street | | | 50,000 | | | 50,000 |
| 60. Transit Mall Lighting | | | | 9,000 | | 9,000 |
| 61. University SNI Pedestrian Light | | | | 27,358 | | 27,358 |
| 62. West Evergreen Pedestrian Improvements | | | | 60,000 | | 60,000 |
| 63. West San Carlos Street Improvement | | | | 55,000 | | 55,000 |
| 64. William Street & McLaughlin Avenue Improvement | | | | 76,000 | | 76,000 |
| Total Operations and Safety Projects | 473,000 | 520,000 | 8,346,000 | 1,568,330 | 6,113,000 | 17,020,330 |
| Regional Projects | | | | | | |
| Route 87: Funding Supplement | | | 2,000 | | | 2,000 |
| 65. BART Project Management | | | | | 480,000 | 480,000 |
| 66. Downtown/East Valley Transit | | | 400,000 | | | 400,000 |
| 67. Miscellaneous Rail Transit Projects | | | | | 330,000 | 330,000 |
| 68. Miscellaneous Regional Highway Projects | | | 105,000 | | 355,000 | 460,000 |
| 69. Railroad Grade Crossings | | | 100,000 | | 100,000 | 200,000 |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

2005-2006 Use of Funds by Funding Source

| | (001) General Fund | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (450) Redevelopment Capital Projects Fund | (465) Construction Excise Tax Fund | Total |
|---|-----------------------|---|--|--|--|------------------|
| Construction Projects | | | | | | |
| Regional Projects | | | | | | |
| 70. Route 101: Fourth/Zanker | | | 250,000 | | | 250,000 |
| 71. Route 101: Mabury Interchange Planning | | | 500,000 | | | 500,000 |
| 72. Route 87: Caltrans Design & Construction Support | | | 152,000 | | | 152,000 |
| 73. Route 87: Project Management | | | 106,000 | | | 106,000 |
| 74. Route 880: Coleman Project Management | | | 400,000 | | | 400,000 |
| 75. Route 880: Stevens Creek Interchange Upgrade | | | 200,000 | | | 200,000 |
| Total Regional Projects | | | 2,215,000 | | 1,265,000 | 3,480,000 |
| Rehabilitation Projects | | | | | | |
| Bridge Mitigation at Story Road | | | 7,000 | | | 7,000 |
| Oakland Road at Coyote Creek: Bridge Mitigation | | | 3,000 | | | 3,000 |
| Seismic Bridge Retrofit - Tully Road | | | 5,000 | | | 5,000 |
| 76. King Road: Penitencia Creek Bridge | | | 100,000 | | | 100,000 |
| 77. Seismic Bridge Retrofit - Julian Street | | | 100,000 | | | 100,000 |
| 78. Seismic Bridge Retrofit - Meridian Avenue | | | 100,000 | | | 100,000 |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

| | (001) General Fund | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (450) Redevelopment Capital Projects Fund | (465) Construction Excise Tax Fund | Total |
|---|-----------------------|---|--|--|--|-------------------|
| <u>Construction Projects</u> | | | | | | |
| Rehabilitation Projects | | | | | | |
| 79. Seismic Bridge Retrofit - Williams Street | | | 100,000 | | | 100,000 |
| 80. Street Reconstruction Projects | 150,000 | | | 182,000 | | 332,000 |
| 81. Traffic Signals Rehabilitation | | | 2,400,000 | | | 2,400,000 |
| 82. Willow Glen Way: Guadalupe River Bridge | | | 250,000 | | | 250,000 |
| Total Rehabilitation Projects | 150,000 | | 3,065,000 | 182,000 | | 3,397,000 |
| Total Construction Projects | 1,305,511 | 520,000 | 31,426,000 | 1,937,007 | 13,558,000 | 48,746,518 |
| <u>Non-Construction</u> | | | | | | |
| Contributions, Loans and Transfers to General Fund | | | | | | |
| City Hall Operating and Maintenance | | 2,000 | 177,000 | 8,000 | 168,000 | 355,000 |
| General Purpose | | | | | 5,300,000 | 5,300,000 |
| Slurry Seal | | | | | 587,000 | 587,000 |
| Street Maintenance | | | | | 1,845,000 | 1,845,000 |
| Total Contributions, Loans and Transfers to General Fund | | 2,000 | 177,000 | 8,000 | 7,900,000 | 8,087,000 |
| Contributions, Loans and Transfers to Other Funds | | | | | | |
| 83. Congestion Management Program Dues (Prop. 111) | 758,000 | | | | | 758,000 |
| Total Contributions, Loans and Transfers to Other Funds | 758,000 | | | | | 758,000 |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

| | (001) General Fund | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (450) Redevelopment Capital Projects Fund | (465) Construction Excise Tax Fund | Total |
|---|-----------------------|---|--|--|--|---------|
| <u>Non-Construction</u> | | | | | | |
| Planning and Engineering - Local | | | | | | |
| CFD #11 Feasibility Study Project | | | | | 10,000 | 10,000 |
| City Hall Furniture, Fixtures and Equipment | | 2,000 | 164,000 | 8,000 | 156,000 | 330,000 |
| City Hall Occupancy | | | 48,000 | 2,000 | 46,000 | 96,000 |
| IMS/GIS Conversion | | | | | 6,000 | 6,000 |
| 84. Autumn Street Corridor Planning | | | 400,000 | | | 400,000 |
| 85. Bike/Ped Program Management | | | | | 150,000 | 150,000 |
| 86. Blossom Hill Road/Monterey Pedestrian Improvements | | | | | 250,000 | 250,000 |
| 87. Branham Lane Pedestrian Overcrossing | | | | | 250,000 | 250,000 |
| 88. Budget and Grant Administration | | | 170,000 | | 330,000 | 500,000 |
| 89. CFD #12 Feasibility Study Project | | | | | 10,000 | 10,000 |
| 90. CIP Delivery Management | | | | | 250,000 | 250,000 |
| 91. Diridon Station Expansion Planning | | | | | 100,000 | 100,000 |
| 92. Fiber Optics Permit Engineering | | | | | 700,000 | 700,000 |
| 93. Infrastructure Management System (IMS/GIS) | | | | | 291,000 | 291,000 |
| 94. Inter-Agency Encroachment Permit | | | | | 120,000 | 120,000 |
| 95. Local Transportation Policy and Planning | | | | | 350,000 | 350,000 |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
2005-2006 Use of Funds by Funding Source

V - 1034

| | (001) General Fund | (421) Major Collectors and Arterials Fund | (429) Building and Structure Construction Tax Fund | (450) Redevelopment Capital Projects Fund | (465) Construction Excise Tax Fund | Total |
|--|-----------------------|---|--|--|--|-------------------|
| <u>Non-Construction</u> | | | | | | |
| Planning and Engineering - Local | | | | | | |
| 96. Major Collectors and Arterials Engineering | | 80,000 | | | | 80,000 |
| 97. Ortho Photo Project | | | | | 80,000 | 80,000 |
| 98. PBCE Transportation Support | | | | | 155,000 | 155,000 |
| 99. Project Development Engineering | | | | | 500,000 | 500,000 |
| 100. TDM Program Management | | | | | 150,000 | 150,000 |
| 101. Traffic Forecasting and Analysis | | | | | 250,000 | 250,000 |
| 102. Traffic Safety Data Collection | | | | | 245,000 | 245,000 |
| Total Planning and Engineering - Local | | 82,000 | 782,000 | 10,000 | 4,399,000 | 5,273,000 |
| Planning and Engineering - Regional | | | | | | |
| 103. Congestion Management Policy Conformance | | | | | 200,000 | 200,000 |
| 104. Regional Policy and Legislation | | | | | 440,000 | 440,000 |
| 105. Traffic Congestion Studies | | | | | 200,000 | 200,000 |
| Total Planning and Engineering - Regional | | | | | 840,000 | 840,000 |
| Total Non-Construction | 758,000 | 84,000 | 959,000 | 18,000 | 13,139,000 | 14,958,000 |
| Ending Fund Balance | | 1,320,510 | 2,627,542 | | 3,357,580 | 7,305,632 |
| TOTAL USE OF FUNDS | 2,063,511 | 1,924,510 | 35,012,542 | 1,955,007 | 30,054,580 | 71,010,150 |

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

DETAIL OF CAPITAL PROJECTS

The Detail of Capital Projects section provides information on the individual capital projects with funding in 2005-2006, including the following: project name, City Service Area (CSA) and CSA Outcome supported by the project, responsible department, Council District, project location, project description, project start and completion dates, project justification, project costs by type of expenditure, funding sources for the project, and the annual operating budget impact. On the Use of Funds statement, these projects are numbered.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

1. Bailey Avenue Extension - Segment C

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2003 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2005 |
| Council District: | 2 | Revised Completion Date: |
| Location: | Bailey Avenue at Monterey Road | |

Description: This project constructs a four-lane grade separation over Union Pacific Railroad (UPRR) tracks and Monterey Road. The grade separation connects to the bridge over Coyote Creek to the east and the existing Bailey Avenue to the west. The project is funded by grants from the State Grade Separation Fund and from Union Pacific Railroad. City staff costs including development and design are partially funded from the Bailey Avenue Above-Grade Crossings project.

Justification: This project eliminates the existing at-grade crossing of Bailey Avenue at the UPRR tracks and will mitigate possible safety hazards associated with at-grade intersections. In addition, the project provides direct connection to the Bailey/Route 101 Interchange, and therefore, will substantially improve traffic capacity for the North Coyote Valley.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 5,303 | 5,103 | 300 | | | | | 300 | | 5,403 |
| TOTAL | | 5,303 | 5,103 | 300 | | | | | 300 | | 5,403 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|--------------|--------------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | | 5,303 | 5,103 | 300 | | | | | 300 | | 5,403 |
| TOTAL | | 5,303 | 5,103 | 300 | | | | | 300 | | 5,403 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 2003-2004 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$5,403,000 | SNI Area: | N/A |
| Appn. #: | 4920 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

2. Bailey/Route 101 Improvements

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 2003 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 3rd Qtr. 2004 |
| Council District: | 2 | Revised Completion Date: 1st Qtr. 2006 |
| Location: | Bailey Avenue and Route 101 | |

Description: This allocation represents a portion of the funds necessary to construct a Bailey Avenue/Route 101 Interchange, a bridge over Coyote Creek, a connection ramp to Monterey Road and riparian vegetation required as a mitigation to the project. These improvements are part of a set of improvements in the area that are funded by developer contributions and VTA/State funds. This line item is supported by developer contributions. The City's advance will be reimbursed by the developers when they obtain the first building permit within North Coyote Valley. The construction project is being administered by the VTA.

Justification: This project provides traffic capacity to North Coyote Valley from US Highway 101 via Bailey Avenue.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Bid & Award Construction | 12 2,518 | 1,520 | 1,086 | 1,837 | | | | | 1,837 | | 12 5,441 |
| TOTAL | 2,530 | 1,520 | 1,086 | 1,837 | | | | | 1,837 | | 5,453 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | 2,530 | 1,520 | 1,086 | 1,837 | | | | | 1,837 | | 5,453 |
| TOTAL | 2,530 | 1,520 | 1,086 | 1,837 | | | | | 1,837 | | 5,453 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$1,400,000 due to the purchase of serpentine lands (a mitigation requirement, \$1,100,000) and for project costs for the planting of required riparian vegetation (\$300,000). These costs will be reimbursed by developers.

Notes:

This project was formerly named "VTA: Bailey/Route 101 Improvements."

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 2002-2003 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$4,050,000 | SNI Area: | N/A |
| Appn. #: | 4595 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

3. Berryessa Road Planning: Coyote Creek to King Road

| | | | |
|--------------------------|---|---------------------------------|-----|
| CSA: | Transportation Services | Initial Start Date: | N/A |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | N/A |
| Council District: | 4 | Revised Completion Date: | |
| Location: | Berryessa Road between Coyote Creek and King Road | | |

Description: This project provides advanced planning related to widening Berryessa Road from Coyote Creek to King Road. It is anticipated that private developers will fund and construct the road improvements.

Justification: This project provides planning analysis for the improvements of pedestrian access and traffic circulation.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Development | | | | 100 | | | | | 100 | |
| TOTAL | | | | 100 | | | | | 100 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|--|--|--|--|-----|--|--|--|--|-----|--|
| Building And Structure Construction Tax Fund | | | | 100 | | | | | 100 | |
| TOTAL | | | | 100 | | | | | 100 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

This project was formerly named "Berryessa Road: Coyote Creek to Route 680."

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$100,000 | SNI Area: | N/A |
| Appn. #: | 5049 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

4. Branham Lane Improvements

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2005
Council District: 2, 10 **Revised Completion Date:** 2nd Qtr. 2007
Location: Branham Lane between Vista Park Drive and Snell Avenue

Description: This project provides improvements on Branham Lane along the Lester Property. Planned improvements include sidewalks, curbs, gutters, street lights, street trees and bike facilities.

Justification: This project improves safety and traffic flow.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|-------------|---------------|------------------|--------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Development | 129 | 70 | 70 | | | | | | | | 199 |
| Property & Land | | | | 66 | | | | | 66 | | 66 |
| Design | 70 | 130 | 130 | 215 | | | | | 215 | | 415 |
| Bid & Award | | | | 50 | | | | | 50 | | 50 |
| Construction | | 3,235 | 50 | 2,860 | 120 | | | | 2,980 | | 3,030 |
| TOTAL | 199 | 3,435 | 250 | 3,191 | 120 | | | | 3,311 | | 3,760 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|------------|--------------|------------|--------------|------------|--|--|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund | 199 | 3,435 | 250 | 3,191 | 120 | | | | 3,311 | | 3,760 |
| TOTAL | 199 | 3,435 | 250 | 3,191 | 120 | | | | 3,311 | | 3,760 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$2,245,000 reflecting the split of the original project into two separate line items.

Notes:

* This project has O&M costs of approximately \$35,000 annually, but due to budget constraints funding was removed in the final adoption of the 2005-2006 Operating Budget.

FY Initiated: 2000-2001
Initial Project Budget: \$6,000,000
Appn. #: 6863

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

5. Coleman Avenue: Hedding to Taylor

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:** 3rd Qtr. 2003
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2004
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2006
Location: Coleman Avenue between Hedding and Taylor Streets

Description: This project provides funding to begin the widening of Coleman Avenue between Hedding and Taylor. The first phase (conceptual design) was completed in June 2004. The second phase (preliminary engineering and environmental clearance) is anticipated to be completed in June 2006. Phases I and II are necessary in order for the project to be in a state of readiness for potential grant funding.

Justification: This project contributes to future removal of roadway "bottlenecks" and will improve traffic flow and safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 28 | 170 | 10 | 160 | | | | | 160 | | 198 |
| TOTAL | 28 | 170 | 10 | 160 | | | | | 160 | | 198 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | 28 | 170 | 10 | 160 | | | | | 160 | | 198 |
| TOTAL | 28 | 170 | 10 | 160 | | | | | 160 | | 198 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |

None

Major Changes in Project Cost:

None

Notes:

The initial completion date refers to Phase I (conceptual design). The revised completion date refers to Phase II (preliminary engineering and environmental clearance).

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2002-2003 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$200,000 | SNI Area: | N/A |
| Appn. #: | 4405 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

6. Hamilton Avenue - Meridian Avenue to Hamilton Way

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2005 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 3rd Qtr. 2007 |
| Council District: | 6 | Revised Completion Date: |
| Location: | Meridian Avenue to Hamilton Way | |

Description: This project provides funding for street improvements on Hamilton Avenue. Planned improvements include sidewalks, curbs, gutters, streetlights, and street trees.

Justification: This project improves safety and neighborhood aesthetics.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|----------|----------|----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | | | 100 | | | | | 100 | | 100 |
| Design | | | | | 150 | | | | 150 | | 150 |
| Construction | | | | | 750 | | | | 750 | | 750 |
| TOTAL | | | | 100 | 900 | | | | 1,000 | | 1,000 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | | | 100 | 900 | | | | 1,000 | | 1,000 |
| TOTAL | | | | 100 | 900 | | | | 1,000 | | 1,000 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | | 1 | 1 | 1 | | | |
| TOTAL | | | | | | 1 | 1 | 1 | | | |

Major Changes in Project Cost:

None

Notes:

O&M costs of \$1,000 per year represent costs for maintaining 9 new streetlights. The number of streets trees remains to be determined and as a result costs for maintaining the new trees are not presented here.

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$1,000,000 | SNI Area: | N/A |
| Appn. #: | 5053 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

7. Lucretia Avenue: Story to Phelan

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 4th Qtr. 2006
Council District: 7 **Revised Completion Date:**
Location: Lucretia Avenue between Story Road and Phelan Avenue
Description: This project improves Lucretia Avenue between Story Road and Phelan Avenue. Funding is provided for sidewalks, curbs and gutters, street trees and street lighting.
Justification: This project improves safety and traffic flow.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|--------------|------------|----------|----------|----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 100 | | | | | | | | | | 100 |
| Design | | 1,128 | 300 | 849 | | | | | 849 | | 1,149 |
| Bid & Award | | 172 | | 180 | | | | | 180 | | 180 |
| Construction | | | | 1,361 | 85 | | | | 1,446 | | 1,446 |
| Post Construction | | | | 10 | 15 | | | | 25 | | 25 |
| TOTAL | 100 | 1,300 | 300 | 2,400 | 100 | | | | 2,500 | | 2,900 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | 100 | 1,300 | 300 | 2,400 | 100 | | | | 2,500 | | 2,900 |
| TOTAL | 100 | 1,300 | 300 | 2,400 | 100 | | | | 2,500 | | 2,900 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | | 2 | 2 | 2 | | | |
| TOTAL | | | | | | 2 | 2 | 2 | | | |

Major Changes in Project Cost:

None

Notes:

Beneficial use is anticipated in the 4th Qtr. 2006 with an estimated 6 months needed for project close out and inspections. O&M costs of roughly \$2,000 per year represent costs for maintaining 6 new streetlights and 19 street trees.

| | | | |
|-------------------------|-------------|---------------------|--------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$2,900,000 | SNI Area: | Tully/Senter |
| Appn. #: | 4700 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

8. Oakland Road: Route 101 to Montague

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 1993 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 1997 |
| Council District: | 4 | Revised Completion Date: 2nd Qtr. 2006 |
| Location: | Oakland Road between Route 101 and Montague Expressway | |

Description: This project improves Oakland Road between Route 101 and Montague Expressway (approximately a 3-mile segment). Along with the additional traffic lanes, the project includes sidewalks, curbs and gutters, bike lane striping, utility relocations, and landscaping. This project will be constructed in two segments. Phase I (101 to Brokaw) has been completed. Phase II (Brokaw to Montague) will be awarded in March 2005 and in beneficial use by December 2005.

Justification: This project removes roadway "bottlenecks" and improves traffic flow and level of service for the North San José area. It also supports economic development of the adjacent area.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|--------------|---------------|------------------|--------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 835 | | | | | | | | | | 835 |
| Property & Land | 505 | 1,040 | 1,040 | | | | | | | | 1,545 |
| Design | 1,468 | 200 | 200 | | | | | | | | 1,668 |
| Construction | 298 | 4,254 | 1,254 | 3,000 | | | | | 3,000 | | 4,552 |
| Post Construction | | | | 100 | | | | | 100 | | 100 |
| TOTAL | 3,106 | 5,494 | 2,494 | 3,100 | | | | | 3,100 | | 8,700 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--------------|--------------|--------------|--------------|--|--|--|--|--------------|--|--------------|
| Building And Structure Construction Tax Fund | 3,106 | 5,494 | 2,494 | 3,100 | | | | | 3,100 | | 8,700 |
| TOTAL | 3,106 | 5,494 | 2,494 | 3,100 | | | | | 3,100 | | 8,700 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

2001-2005 CIP - Increase of \$592,000 due to refinements to scope and construction cost estimates.

2005-2009 CIP - Increase of \$1,757,000 due to rescoping required for right-of-way acquisition, noise mitigation, traffic signal modifications and installation.

Notes:

Combines two projects: Oakland Road: Fox to Montague and Oakland Road: Route 101 to Schallenger. Initial dates refer to the original project (Fox to Montague). Revised dates refer to the Phase II (Brokaw to Montague) only.

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 1991-1992 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$5,860,000 | SNI Area: | N/A |
| Appn. #: | 6339 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

9. Quito Road: Saratoga to Bucknall

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: 1 **Revised Completion Date:**
Location: Quito Road between Saratoga Avenue and Bucknall Road

Description: This project improves Quito Road to accommodate three lanes on Quito Road between Saratoga Avenue and Bucknall Road. This project also provides for the installation of curbs, gutters, sidewalks, street lights, and street trees.

Justification: This project removes roadway "bottlenecks" and improves traffic flow and safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|----------|----------|----------|----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 6 | 60 | 60 | | | | | | | | 66 |
| Property & Land | | 230 | 55 | 175 | | | | | 175 | | 230 |
| Design | 13 | 50 | 50 | | | | | | | | 63 |
| Bid & Award | | 20 | | 20 | | | | | 20 | | 20 |
| Construction | | 425 | | 505 | | | | | 505 | | 505 |
| Post Construction | | | | 100 | | | | | 100 | | 100 |
| TOTAL | 19 | 785 | 165 | 800 | | | | | 800 | | 984 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | 19 | 785 | 165 | 800 | | | | | 800 | | 984 |
| TOTAL | 19 | 785 | 165 | 800 | | | | | 800 | | 984 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | 2 | 2 | 2 | 2 | | | |
| TOTAL | | | | | 2 | 2 | 2 | 2 | | | |

Major Changes in Project Cost:

None

Notes:

O&M costs of roughly \$2,000 per year represent costs for maintaining 5 new streetlights, 6 new street trees, and 2,500 square feet of landscaping.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2002-2003 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$900,000 | SNI Area: | N/A |
| Appn. #: | 4410 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

10. Senter Road: Singleton to Monterey

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 1999
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2005
Council District: 7 **Revised Completion Date:** 3rd Qtr. 2005
Location: Senter Road between Singleton Road and Monterey Highway
Description: This project provides Senter Road street improvements between Singleton Road and Monterey Highway. Improvements include installation of curbs, gutters, and sidewalks.
Justification: This project removes roadway "bottlenecks" and improves traffic flow and level of service to the South San José area. The project also supports economic development of adjacent area.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | 116 | 28 | 28 | | | | | | | | 144 |
| Property & Land | | 245 | 245 | | | | | | | | 245 |
| Design | 394 | 55 | 55 | | | | | | | | 449 |
| Bid & Award | | | | | | | | | | | |
| Construction | 133 | 1,388 | 988 | 400 | | | | | 400 | | 1,521 |
| TOTAL | 643 | 1,716 | 1,316 | 400 | | | | | 400 | | 2,359 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------|------------|--------------|--------------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure | 643 | 1,716 | 1,316 | 400 | | | | | 400 | | 2,359 |
| Construction Tax Fund | | | | | | | | | | | |
| TOTAL | 643 | 1,716 | 1,316 | 400 | | | | | 400 | | 2,359 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

This project was formerly named "Senter Road: Capitol to Monterey." The project's schedule was reset by the 2002-2003 1st Quarterly CIP Status Report, Nov. 26, 2002.

FY Initiated: 1997-1998
Initial Project Budget: \$2,500,000
Appn. #: 6383

Redevelopment Area: N/A
SNI Area: N/A

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

11. Senter Road: Tully to Singleton

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 1998

CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:** 2nd Qtr. 1999
Enhance Community Livability

Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006

Council District: 7 **Revised Completion Date:** 3rd Qtr. 2006

Location: Senter Road between Tully Road and Singleton Road

Description: This project improves Senter Road to accommodate six lanes between Tully Road and Singleton Road. Beginning in 2003-2004, the project combines two separate projects in the Senter Road corridor (Tully to Lewis and Lewis to Capitol). Also included in this project are new street lights and street trees.

Justification: This project removes roadway "bottlenecks" and improves traffic flow and level of service to the South San José area. These improvements support economic development of the adjacent area.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|--------------|---------|---------|---------|--------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 362 | | | | | | | | | | 362 |
| Property & Land | 2 | 1,424 | 1,008 | | | | | | | | 1,010 |
| Design | 195 | 161 | 227 | | | | | | | | 422 |
| Bid & Award | | 7 | | 7 | | | | 7 | | | 7 |
| Construction | | 1,670 | | 2,020 | | | | 2,020 | | | 2,020 |
| Post Construction | | | | 150 | | | | 150 | | | 150 |
| TOTAL | 559 | 3,262 | 1,235 | 2,177 | | | | 2,177 | | | 3,971 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|------------|--------------|--------------|--------------|--|--|--|--------------|-------|--|--------------|
| Building And Structure | 559 | 3,262 | 1,235 | 2,177 | | | | | 2,177 | | 3,971 |
| Construction Tax Fund | | | | | | | | | | | |
| TOTAL | 559 | 3,262 | 1,235 | 2,177 | | | | 2,177 | | | 3,971 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
|--|--|--|--|--|--|--|--|--|--|--|--|

Maintenance*

TOTAL

Major Changes in Project Cost:

1999-2003 CIP - Increase of \$2.7 million due to inclusion of Senter between Tully and Lewis (the project history reflects funding for both projects, which were combined in 2004).

2004-2008 CIP - Decrease of \$863,000 due to savings from combining the two phases of the project.

2005-2009 CIP - Increase of \$1.2 million due to possible land acquisition and signal modification issues.

Notes:

* This project has O&M costs of approximately \$2,000 annually, but due to budget constraints funding was removed in the final adoption of the 2005-2006 Operating Budget.

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 1996-1997 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$1,650,000 | SNi Area: | N/A |
| Appn. #: | 6030 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

12. Story Road: Senter to McLaughlin

CSA: Transportation Services **Initial Start Date:** 1st Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2005
Council District: 3, 7 **Revised Completion Date:** 3rd Qtr. 2005
Location: Story Road between Senter Road and McLaughlin Avenue
Description: This project improves Story Road between Senter Road and McLaughlin Avenue. This project provides funding for the installation of curbs, gutters, sidewalks, street lights, street trees and median island planting.
Justification: This project improves traffic flow and level of service for the Story Road area, and supports economic development of the adjacent area.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | 103 | 10 | 10 | | | | | | | | 113 |
| Property & Land | | 250 | 250 | | | | | | | | 250 |
| Design | 206 | 335 | 335 | | | | | | | | 541 |
| Bid & Award | | 15 | 15 | | | | | | | | 15 |
| Construction | | 1,290 | 1,140 | | | | | | | | 1,140 |
| Post Construction | | 191 | 191 | 150 | | | | | 150 | | 341 |
| TOTAL | 309 | 2,091 | 1,941 | 150 | | | | | 150 | | 2,400 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------|------------|--------------|--------------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure | 309 | 2,091 | 1,941 | 150 | | | | | 150 | | 2,400 |
| Construction Tax Fund | | | | | | | | | | | |
| TOTAL | 309 | 2,091 | 1,941 | 150 | | | | | 150 | | 2,400 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$400,000 due to scope changes that include widening at Lucretia and a signal modification at Lucretia as well as additional right of way acquisition for property at the southwest corner of Story Road and Lucretia Street.

Notes:

* This project has O&M costs of approximately \$8,000 annually, but due to budget constraints funding was removed in the final adoption of the 2005-2006 Operating Budget. The project's schedule was reset by the 2002-2003 2nd Quarterly CIP Status Report, March 4, 2003.

| | | | |
|--------------------------------|-------------|----------------------------|--------------|
| FY Initiated: | 2001-2002 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$2,000,000 | SNI Area: | Tully/Senter |
| Appn. #: | 4051 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

13. Taylor Street: First to Coleman

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: 3 **Revised Completion Date:**
Location: Taylor Street between First Street and Coleman Avenue

Description: This project provides funding for operational improvements in the area of Taylor Street and First Street. Planned improvements include signal modifications, sidewalk improvements, median modifications, traffic calming, and pedestrian/bicycle improvements.

Justification: This project improves traffic flow and level of service.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|--------------|---------|---------|---------|--------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 15 | 185 | 185 | | | | | | | | 200 |
| Design | | 200 | 100 | 100 | | | | 100 | | | 200 |
| Bid & Award | | | | 5 | | | | 5 | | | 5 |
| Construction | | 1,000 | | 1,000 | | | | 1,000 | | | 1,000 |
| Post Construction | | 100 | | 100 | | | | 100 | | | 100 |
| TOTAL | 15 | 1,485 | 285 | 1,205 | | | | 1,205 | | | 1,505 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-----------|--------------|------------|--------------|--|--|--|--------------|--|--|--------------|
| Building And Structure Construction Tax Fund | 15 | 1,485 | 285 | 1,205 | | | | 1,205 | | | 1,505 |
| TOTAL | 15 | 1,485 | 285 | 1,205 | | | | 1,205 | | | 1,505 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

This project was formerly named "Taylor/First Area Mitigation."

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 2003-2004 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$1,500,000 | SNI Area: | N/A |
| Appn. #: | 4702 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

14. Union Avenue at Los Gatos - Almaden Road

CSA: Transportation Services **Initial Start Date:** 4th Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:** 4th Qtr. 2005
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: 9 **Revised Completion Date:**
Location: Northeast corner of Union Avenue and Los Gatos-Almaden Road

Description: This project will improve the northeast corner of Union Avenue and Los Gatos-Almaden Road by providing traffic signal modification, sidewalk, curb and gutter construction, roadway and bike lane striping, street lighting, and street tree planting.

Justification: This project removes roadway "bottlenecks" and improves traffic flow and safety for motorists and pedestrians.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | 70 | | | | | | | | | | 70 |
| Property & Land | 45 | 297 | 74 | 223 | | | | | 223 | | 342 |
| Design | 62 | 120 | 120 | 100 | | | | | 100 | | 282 |
| Bid & Award | | | | 5 | | | | | 5 | | 5 |
| Construction | | 407 | | 605 | | | | | 605 | | 605 |
| TOTAL | 177 | 824 | 194 | 933 | | | | | 933 | | 1,304 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------|------------|------------|------------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure | 177 | 824 | 194 | 933 | | | | | 933 | | 1,304 |
| Construction Tax Fund | | | | | | | | | | | |
| TOTAL | 177 | 824 | 194 | 933 | | | | | 933 | | 1,304 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | | | | | |
|--------------|--|--|--|--|----------|----------|----------|----------|--|--|--|
| Maintenance | | | | | 1 | 1 | 1 | 1 | | | |
| TOTAL | | | | | 1 | 1 | 1 | 1 | | | |

Major Changes in Project Cost:

None

Notes:

This project was part of the 2002-2003 project titled "Union Avenue at Los Gatos-Almaden Road". Beginning in 2003-2004, the project was divided into two phases. This detail page describes Phase I. Phase II will begin in 2005-2006 and is titled "Union Avenue at Ross Creek". The initial approval included funding for Phase I and II. O&M costs of roughly \$1,000 per year represent costs for maintaining 3 new streetlights and 4 new street trees.

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 2002-2003 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$1,230,000 | SNI Area: | N/A |
| Appn. #: | 4413 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

15. Union Avenue at Ross Creek

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 3rd. Qtr. 2005 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2007 |
| Council District: | 9 | Revised Completion Date: |
| Location: | Union Avenue at Ross Creek to South of Heather Drive | |

Description: This project is Phase II of the road widening project along both Union Avenue and Los Gatos-Almaden Road. This project widens Union Avenue to accommodate four lanes at Ross Creek and includes the installation of curbs, gutters, sidewalks, three street lights and 16 street trees on the east side of Union Avenue.

Justification: This project removes roadway "bottlenecks" and improves traffic flow and safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|-----------|------------|-----------|----------|----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | | | 80 | | | | | 80 | | 80 |
| Design | | | | | 118 | | | | 118 | | 118 |
| Bid & Award | | | | | 5 | | | | 5 | | 5 |
| Construction | | | | | 810 | 80 | | | 890 | | 890 |
| TOTAL | | | | 80 | 933 | 80 | | | 1,093 | | 1,093 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure | | | | 80 | 933 | 80 | | | 1,093 | | 1,093 |
| Construction Tax Fund | | | | | | | | | | | |
| TOTAL | | | | 80 | 933 | 80 | | | 1,093 | | 1,093 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | | | 1 | 1 | | | |
| TOTAL | | | | | | | 1 | 1 | | | |

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$589,000 due to revised cost estimates based on a more thorough scope and also due to cost escalation since the initial estimate was performed.

Notes:

Phase I of this project is titled "Union Avenue at Los Gatos-Almaden Boulevard." O&M costs of approximately \$1,000 per year represent costs for maintaining three new street lights and 16 new street trees.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$500,000 | SNI Area: | N/A |
| Appn. #: | 5065 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

16. Bridge Mitigation Monitoring

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** 2nd Qtr. 2015
Department: Transportation **Revised Completion Date:**
Council District: 7
Location: Story Road at Coyote Creek

Description: This project provides funding for a 10-year monitoring program for replacement habitat that was installed to mitigate the environmental impacts of various bridge construction projects.

Justification: This project ensures environmental mitigation measures are consistent with environmental regulatory agencies' requirements.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|------------|-----------|-----------|-----------|--------------|---------------|---------------|
| Post Construction | | 210 | 93 | 142 | 115 | 15 | 15 | 75 | 362 | 75 | 530 |
| TOTAL | | 210 | 93 | 142 | 115 | 15 | 15 | 75 | 362 | 75 | 530 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--|------------|-----------|------------|------------|-----------|-----------|-----------|------------|-----------|------------|
| Building And Structure Construction Tax Fund | | 210 | 93 | 142 | 115 | 15 | 15 | 75 | 362 | 75 | 530 |
| TOTAL | | 210 | 93 | 142 | 115 | 15 | 15 | 75 | 362 | 75 | 530 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$275,000 due to project scope clarification to include maintenance and monitoring at the Story Road and Old Oakland Road mitigation sights.

Notes:

| | |
|--|--|
| FY Initiated: 2004-2005 Initial Project Budget: \$180,000 Appn. #: 5851 | Redevelopment Area: N/A SNI Area: N/A |
|--|--|

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

17. Civic Plaza Streetscape Project

CSA: Transportation Services **Initial Start Date:** 4th Qtr. 2004
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** 2nd Qtr. 2005
Department: Transportation **Revised Completion Date:** 4th Qtr. 2005
Council District: 3
Location: S. 5th Street (San Fernando to northern terminus),
 S. 6th Street (Santa Clara to San Fernando), and
 San Fernando Street (S. 5th to S. 7th)
Description: This project funds the conversion of overhead electrical services to underground services for street
 lights in the areas immediately surrounding the new City Hall.
Justification: This project will provide a significant visual benefit to the Civic Plaza Redevelopment Area through
 the removal of aerial wires and utility poles.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|----------------|------------------|---------------------|-----------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 38 | | 38 | | | | | 38 | | 38 |
| TOTAL | | 38 | | 38 | | | | | 38 | | 38 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|-----------|--|-----------|--|--|--|--|-----------|--|-----------|
| Redevelopment Capital Projects Fund | | 38 | | 38 | | | | | 38 | | 38 |
| TOTAL | | 38 | | 38 | | | | | 38 | | 38 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

The initial funding was provided in 2002-2003 to begin project development only.

Notes:

| | |
|---|--|
| FY Initiated: 2004-2005 Initial Project Budget: \$38,400 Appn. #: 6633 | Redevelopment Area: Yes SNI Area: N/A |
|---|--|

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

18. Median Island Rehabilitation

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2005 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2006 |
| Council District: | City-wide | Revised Completion Date: |
| Location: | City-wide | |

Description: This project modifies various median islands by removing old, overgrown landscaping and replacing it with native and non-native low-water and low-maintenance plant material to reduce operating and maintenance costs.

Justification: This project provides for cost effective maintenance through rehabilitation of median island landscaping within the City jurisdiction.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design | | | | 30 | | | | | 30 | | 30 |
| Construction | | | | 270 | | | | | 270 | | 270 |
| TOTAL | | | | 300 | | | | | 300 | | 300 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--|--|--|------------|--|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | | | | 300 | | | | | 300 | | 300 |
| TOTAL | | | | 300 | | | | | 300 | | 300 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$300,000 | SNI Area: | N/A |
| Appn. #: | 5055 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

19. Monterey Corridor Median Improvements

CSA: Transportation Services **Initial Start Date:** 4th Qtr. 2000

CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
Enhance Community Livability

Department: Transportation **Initial Completion Date:** 1st Qtr. 2005

Council District: 3, 7 **Revised Completion Date:** 2nd Qtr. 2006

Location: Monterey Road (State Route 82) between Keyes Street and Curtner Avenue

Description: This project funds construction of new landscaped median islands, including extruded concrete curbs, interlocking pavers, asphalt concrete, striping, signs, irrigation, and planting, along with one year of maintenance. Funding for a traffic signal at Phelan Avenue is also included.

Justification: This project improves traffic circulation and beautifies neighborhood streets.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | 611 | 2,388 | 2,245 | 144 | | | | | 144 | | 2,999 |
| TOTAL | 611 | 2,388 | 2,245 | 144 | | | | | 144 | | 2,999 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|-------------------------------------|------------|--------------|--------------|------------|--|--|--|--|------------|--|--------------|
| Redevelopment Capital Projects Fund | 611 | 2,388 | 2,245 | 144 | | | | | 144 | | 2,999 |
| TOTAL | 611 | 2,388 | 2,245 | 144 | | | | | 144 | | 2,999 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| Maintenance* | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | |

Major Changes in Project Cost:

The initial funding was provided in 2000-2001 to begin project development only. The Agency has subsequently provided three further transfers of funds to support later stages of development and construction of the project. Rising costs for petroleum products and other materials contributed to higher bid results for this project.

Notes:

* This project has O&M costs of approximately \$8,000 annually, but due to budget constraints funding was removed in the final adoption of the 2005-2006 Operating Budget.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2000-2001 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$305,000 | SNI Area: | N/A |
| Appn. #: | 6813 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

20. Underground Utilities - City Conversions

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding to facilitate the relocation of utilities from overhead to underground. Funding is for the conversion of City facilities (e.g. street lights, signals and city buildings) and serves to leverage utility company funds for the Rule 20A utility undergrounding projects. Rule 20A projects are established in accordance with a Five-Year Plan adopted annually by the City Council.

Justification: This project will provide for conversion of City-owned facilities where Rule 20A utility undergrounding projects occur per the Five-Year Work Plan.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Development | | | | 5 | 5 | 5 | 5 | 5 | 25 | | |
| Design | | | | 15 | 15 | 15 | 15 | 15 | 75 | | |
| Bid & Award | | | | 5 | 5 | 5 | 5 | 5 | 25 | | |
| Construction | | | | 100 | 100 | 100 | 100 | 100 | 500 | | |
| Engineering & Inspection | | | | 25 | 25 | 25 | 25 | 25 | 125 | | |
| TOTAL | | | | 150 | 150 | 150 | 150 | 150 | 750 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | |
|--|------------|------------|------------|------------|------------|------------|
| Building And Structure Construction Tax Fund | 150 | 150 | 150 | 150 | 150 | 750 |
| TOTAL | 150 | 150 | 150 | 150 | 150 | 750 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The distribution of funding across elements is a rough approximation; the actual distribution will vary from project to project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5063 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

21. Bridge Maintenance and Repair

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding for ongoing costs associated with the maintenance and repair of bridges by Department of Transportation personnel.

Justification: This project provides for cost effective maintenance of bridges within City jurisdiction.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Maintenance | | 98 | 98 | 69 | 73 | 76 | 80 | 84 | 382 | | |
| TOTAL | | 98 | 98 | 69 | 73 | 76 | 80 | 84 | 382 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--|--|
| Construction Excise Tax Fund | | 98 | 98 | 69 | 73 | 76 | 80 | 84 | 382 | | |
| TOTAL | | 98 | 98 | 69 | 73 | 76 | 80 | 84 | 382 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:
N/A

Notes:

This project was formerly named "Bridge Management System." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 5432 | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

22. City-Wide Emergency Repairs

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project is an annual City-wide program to repair street infrastructure damaged by natural disasters and accidents.

Justification: This project maintains traffic safety.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Construction | | 178 | 178 | 145 | 145 | 145 | 145 | 145 | 725 | | |
| TOTAL | | 178 | 178 | 145 | 145 | 145 | 145 | 145 | 725 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Construction Excise Tax Fund | 178 | 178 | 145 | 145 | 145 | 145 | 145 | 145 | 725 |
| TOTAL | 178 | 178 | 145 | 145 | 145 | 145 | 145 | 145 | 725 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 6423 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

23. City-Wide Sidewalk Repairs

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding to help homeowners throughout the City pay for required sidewalk repairs. The funding is used to inspect and repair, grind, and/or patch sidewalk problems. The current reimbursement caps of \$1,000 (or \$2,000 for corner lots) were reduced to \$500 (or \$1,000 for corner lots) as part of the 2005-2006 Adopted Operating Budget. The new caps will still allow a 50% reimbursement to most applicants. It should be noted, however, that the Transportation CSA Two-Year Investment Strategy identifies this program for possible elimination in 2006-2007 should further budgetary savings be required.

Justification: This project improves pedestrian safety and provides funding for sidewalk repair and replacement grants.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 2,519 | 2,519 | 683 | 683 | 683 | 683 | 683 | 3,413 | | |
| TOTAL | | 2,519 | 2,519 | 683 | 683 | 683 | 683 | 683 | 3,413 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|--------------|--------------|------------|------------|------------|------------|------------|--------------|--|--|
| General Fund | | 2,024 | 2,024 | 683 | 683 | 683 | 683 | 683 | 3,413 | | |
| Construction Excise Tax Fund | | 495 | 495 | | | | | | | | |
| TOTAL | | 2,519 | 2,519 | 683 | 683 | 683 | 683 | 683 | 3,413 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 5938 | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

24. Federal Street Maintenance

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2005 |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2007 |
| Council District: | City-wide | Revised Completion Date: |
| Location: | City-wide | |

Description: This program provides funding for street resurfacing on selected qualifying arterial streets in San José meeting State and federal requirements.

Justification: This project utilizes federal grant money that is disbursed by State agencies to provide for effective maintenance for the City's street infrastructure.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|--------------|--------------|---------|---------|---------|-----------------|------------------|------------------|
| Construction | | | | 2,396 | 4,187 | | | | 6,583 | | 6,583 |
| TOTAL | | | | 2,396 | 4,187 | | | | 6,583 | | 6,583 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|--|--|--|--------------|--------------|--|--|--|--------------|--|--------------|
| Construction Excise Tax Fund | | | | 2,396 | 4,187 | | | | 6,583 | | 6,583 |
| TOTAL | | | | 2,396 | 4,187 | | | | 6,583 | | 6,583 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$6,583,000 | SNI Area: | N/A |
| Appn. #: | 5039 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

25. Land Management

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding for various property management activities associated with City-owned parcels. These activities include: clean up, fencing, signage (no trespassing), and graffiti removal.

Justification: The City owns numerous parcels of property that were acquired as part of the Traffic Capital Program. Until such time as the parcels are either developed with permanent improvements or disposed of, they require periodic maintenance. Staff uses these funds primarily to respond to constituent and Council Office concerns about the condition of these properties.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|-----------|-----------|-----------|-----------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Property & Land | | 36 | 36 | 35 | 35 | 35 | 35 | 35 | 175 | |
| TOTAL | | 36 | 36 | 35 | 35 | 35 | 35 | 35 | 175 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|--|
| Construction Excise Tax Fund | | 36 | 36 | 35 | 35 | 35 | 35 | 35 | 175 | |
| TOTAL | | 36 | 36 | 35 | 35 | 35 | 35 | 35 | 175 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4302 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

26. Street Maintenance

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to seal and resurface various City streets at locations identified by the Pavement Management System.

Justification: This project provides for cost-effective maintenance of street infrastructure.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Construction | | 6,944 | 6,948 | 3,330 | 3,320 | 3,700 | 3,700 | 3,700 | 17,750 | | |
| TOTAL | | 6,944 | 6,948 | 3,330 | 3,320 | 3,700 | 3,700 | 3,700 | 17,750 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | |
|------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Construction Excise Tax Fund | 6,944 | 6,948 | 3,330 | 3,320 | 3,700 | 3,700 | 3,700 | 17,750 |
| TOTAL | 6,944 | 6,948 | 3,330 | 3,320 | 3,700 | 3,700 | 3,700 | 17,750 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 6123 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

27. Weed Abatement

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This project provides weed abatement for underdeveloped City street rights-of-way.

Justification: This project provides for cost effective maintenance of City-owned properties.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 25 | | |
| Construction | | 229 | 229 | 165 | 165 | 165 | 165 | 165 | 825 | | |
| TOTAL | | 234 | 234 | 170 | 170 | 170 | 170 | 170 | 850 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|------------|--|--|
| Construction Excise Tax Fund | | 234 | 234 | 170 | 170 | 170 | 170 | 170 | 850 | | |
| TOTAL | | 234 | 234 | 170 | 170 | 170 | 170 | 170 | 850 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | |
|--------------------------------|--------------------------------|
| FY Initiated: Ongoing | Redevelopment Area: N/A |
| Initial Project Budget: | SNI Area: N/A |
| Appn. #: 6515 | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

28. 3rd and 4th Streets Couplet Conversion

CSA: Transportation Services **Initial Start Date:** 1st Qtr. 2004
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:** 4th Qtr. 2004
 Enhance Community Livability **Initial Completion Date:** 4th Qtr. 2004
Department: Transportation **Revised Completion Date:** 3rd Qtr. 2005
Council District: 3
Location: 3rd Street and 4th Street between Jackson Street and Julian Street

Description: This project converts 3rd Street and 4th Street from one-way to two-way traffic. The project also includes the design and construction of new railroad crossing gates, including warning signal systems by Union Pacific Railroad. The first phase (design) was completed in October 2004. The second phase (construction) is anticipated to be completed in August 2005. A portion of the total transfer from the Redevelopment Agency (\$341,000) was returned to the Agency during 2004-2005 as a result of changes in the cost of the project.

Justification: Converting the one-way streets to couplets will moderate traffic speeds in the area.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | 7 | 310 | 310 | | | | | | | | 317 |
| Property & Land | | 15 | 15 | | | | | | | | 15 |
| Design | 5 | 137 | 137 | | | | | | | | 142 |
| Construction | 47 | 1,795 | 1,936 | 200 | | | | | 200 | | 2,183 |
| TOTAL | 59 | 2,257 | 2,398 | 200 | | | | | 200 | | 2,657 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|-------------------------------------|-----------|--------------|--------------|------------|--|--|--|--|------------|--|--------------|
| Redevelopment Capital Projects Fund | 59 | 2,257 | 2,398 | 200 | | | | | 200 | | 2,657 |
| TOTAL | 59 | 2,257 | 2,398 | 200 | | | | | 200 | | 2,657 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

The initial funding was provided in 2003-2004 to begin Phase I (design). The Agency has subsequently provided further transfers of funds to support construction of the project.

Notes:

The initial completion date refers to Phase I (design). The revised completion date refers to Phase II (construction).

| | | | |
|--------------------------------|------------|----------------------------|-------------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$900,000 | SNI Area: | Thirteenth Street |
| Appn. #: | 4882, 6523 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

29. Bicycle and Pedestrian Facilities

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides for the installation of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bike lanes, bike parking, school safety improvements and educational programs. A portion of the funding for this program is provided by the Transportation Development Act (TDA) Article 3 grant program.

Justification: This project improves safety and access for pedestrian and bicycle facilities.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Design | | 200 | 200 | 150 | 150 | 150 | 150 | 150 | 750 | |
| Construction | | 530 | 530 | 375 | 375 | 375 | 375 | 375 | 1,875 | |
| Program Management | | 325 | 325 | 225 | 225 | 225 | 225 | 225 | 1,125 | |
| TOTAL | | 1,055 | 1,055 | 750 | 750 | 750 | 750 | 750 | 3,750 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Construction Excise Tax Fund | | 1,055 | 1,055 | 750 | 750 | 750 | 750 | 750 | 3,750 | |
| TOTAL | | 1,055 | 1,055 | 750 | 750 | 750 | 750 | 750 | 3,750 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 4292 | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

30. Curb Accessibility Program

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program installs curb ramps at street intersections to remove barriers for elderly and disabled persons.

Justification: This activity improves access to public sidewalks, increases safety, and allows for compliance with the Americans with Disabilities Act. Funds are also used to leverage grants from other sources such as the Community Development Block Grant (CDBG) program.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Design | | 105 | 105 | 105 | 105 | 105 | 105 | 105 | 525 | | |
| Construction | | 641 | 642 | 595 | 595 | 595 | 595 | 595 | 2,975 | | |
| TOTAL | | 746 | 747 | 700 | 700 | 700 | 700 | 700 | 3,500 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Building And Structure | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| Construction Tax Fund | | | | | | | | | | |
| Construction Excise Tax Fund | 246 | 247 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | 746 | 747 | 700 | 700 | 700 | 700 | 700 | 3,500 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 5231 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

31. Greater Gardner Neighborhood Streetscape Improvement

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2004
CSA Outcome: Provide Safe, Efficient, and Neighborhood-Friendly **Revised Start Date:**
 Transportation Operations **Initial Completion Date:** 4th Qtr. 2005
Department: Transportation **Revised Completion Date:**
Council District: 3, 6
Location: West Virginia Street, from Delmas to Illinois
 Streets, and Delmas from West Virginia to Jerome
 Streets

Description: This project funds the installation of pedestrian-scale streetlights and pedestrian crossings on West Virginia Street, in the Greater Gardner Neighborhood.

Justification: This project will provide a more attractive pedestrian corridor to access neighborhood amenities with streetscape and infrastructure improvements.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|----------|----------|----------|----------|--------------|-----------------------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year Project Total |
| Construction | | 593 | 73 | 520 | | | | | 520 | 593 |
| TOTAL | | 593 | 73 | 520 | | | | | 520 | 593 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Redevelopment Capital Projects Fund | | 593 | 73 | 520 | | | | | 520 | 593 |
| TOTAL | | 593 | 73 | 520 | | | | | 520 | 593 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| Maintenance | | | | | 4 | 5 | 5 | 5 | | |
| TOTAL | | | | | 4 | 5 | 5 | 5 | | |

Major Changes in Project Cost:

The initial funding was provided in 2003-2004 for design, bid, and award. The Agency has subsequently provided one further transfer of funds to support construction of the project.

Notes:

O&M costs of \$5,000 per year represent costs for maintaining 44 new pedestrian-scale streetlights.

| | | | |
|--------------------------------|-----------|----------------------------|-----------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$70,000 | SNI Area: | Greater Gardner |
| Appn. #: | 4915 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

32. ITS: Capitol LRT Signal Upgrade

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Safe, Efficient, and Neighborhood-Friendly **Revised Start Date:**
 Transportation Operations **Initial Completion Date:** 2nd Qtr. 2006
Department: Transportation **Revised Completion Date:**
Council District: 4, 5
Location: Capitol Avenue between Capitol Expressway and
 Autumnvale Drive

Description: This project provides funding for the upgrade of 21 traffic signal controllers to enhance signal timing functionality.

Justification: This project improves traffic flow and pedestrian safety.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|---------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction | | | | 300 | | | | | 300 | | 300 |
| TOTAL | | | | 300 | | | | | 300 | | 300 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|---|--|--|--|-----|--|--|--|--|-----|--|-----|
| Building And Structure Construction Tax Fund | | | | 300 | | | | | 300 | | 300 |
| TOTAL | | | | 300 | | | | | 300 | | 300 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$300,000 | SNI Area: | N/A |
| Appn. #: | 5054 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

33. ITS: Enhancements

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2000
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
 Provide Safe, Efficient, and Neighborhood-Friendly **Initial Completion Date:** 4th Qtr. 2000
 Transportation Operations **Revised Completion Date:** 4th Qtr. 2007
Department: Transportation
Council District: City-wide
Location: City-wide

Description: This project produces design documents and performs design and construction management to enhance multi-agency traffic management. The design includes interconnecting the City of Santa Clara and the Town of Los Gatos traffic management centers with the regional Silicon Valley-Intelligent Transportation System (SV-ITS) Program data exchange network, and increasing the functionality of the regional incident management system.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City of San José. The project also improves transportation mobility and promotes safety for vehicles traveling through the Silicon Valley regional corridors.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|--------------|---------------|------------------|-----------|------------|-----------|---------|---------|--------------|-----------------------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year Project Total |
| Development | 144 | | | | | | | | | 144 |
| Design | 1,271 | 658 | 658 | 80 | | | | | 80 | 2,009 |
| Construction | | | | | 95 | | | | 95 | 95 |
| Post Construction | | | | | 10 | 30 | | | 40 | 40 |
| TOTAL | 1,415 | 658 | 658 | 80 | 105 | 30 | | | 215 | 2,288 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Building And Structure Construction Tax Fund | 1,415 | 658 | 658 | 80 | 105 | 30 | | | 215 | 2,288 |
| TOTAL | 1,415 | 658 | 658 | 80 | 105 | 30 | | | 215 | 2,288 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$70,000 (with similar revenue increase reflecting increased grant reimbursements) for staff costs due to delay in the construction contract, which is being managed by Santa Clara County.

Notes:

Portions of this project will be constructed by Santa Clara County. The construction-related funding displayed represents the City's share of construction costs of implementing the designed enhancements. Initial dates referred to design only. Revised end date refers to construction completion by Santa Clara County.

FY Initiated: 1999-2000 **Redevelopment Area:** N/A
Initial Project Budget: \$1,322,000 **SNI Area:** N/A
Appn. #: 5137

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

34. ITS: Operations and Management

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding for the operations and management of the local and regional Intelligent Transportation Systems (ITS) infrastructure, including proactive signal coordination and incident management.

Justification: This project operates and manages the ITS Program which is essential to mitigate local and regional traffic congestion and improve traffic safety and air quality.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Program Management | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |
| TOTAL | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|-----|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |
| TOTAL | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1,500 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4047 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

35. ITS: Project Development

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Initial Completion Date: Ongoing
 Provide Safe, Efficient, and Neighborhood-Friendly
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This project provides funding to develop preliminary plans and cost estimates for grant-funded proposals.

Justification: This project enhances the City's ability to secure grant funding for ITS projects.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 200 | | |
| TOTAL | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 200 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 200 | | |
| TOTAL | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 200 | | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:
 N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4408

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

36. ITS: Regional Signal Coordination

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
 Provide Safe, Efficient, and Neighborhood-Friendly **Initial Completion Date:** 2nd Qtr. 2006
 Transportation Operations **Revised Completion Date:**
Department: Transportation
Council District: 6, 9
Location: Bascom Avenue and Los Gatos Boulevard
 between Route 880 and Lark Avenue

Description: This project develops and implements coordinated traffic signal and transit priority timing as part of the regional Silicon Valley-Intelligent Transportation System (SV-ITS) Program.

Justification: This project reduces travel time for commuters as well as Valley Transportation Authority (VTA) buses, and improves air quality by reducing vehicle emissions.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |

| | | | | | | | | | | |
|--------------|-----------|------------|-----------|------------|--|--|--|--|------------|--|
| Development | 10 | 405 | 85 | 394 | | | | | 394 | |
| TOTAL | 10 | 405 | 85 | 394 | | | | | 394 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|--|-----------|------------|-----------|------------|--|--|--|--|------------|--|
| Building And Structure Construction Tax Fund | 10 | 405 | 85 | 394 | | | | | 394 | |
| TOTAL | 10 | 405 | 85 | 394 | | | | | 394 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | |
|-----------------------------------|-------------------------|
| FY Initiated: 2003-2004 | Redevelopment Area: N/A |
| Initial Project Budget: \$485,000 | SNI Area: N/A |
| Appn. #: 4580 | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

37. ITS: San José Signal Retiming

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 3rd Qtr. 2005
Council District: 2, 3, 4, 5, 10 **Revised Completion Date:** 4th Qtr. 2005
Location: City-wide

Description: This project develops and implements coordinated traffic signal timing among 12 groups of signals at 84 intersections.

Justification: This project will reduce travel time for commuters and improves air quality by reducing vehicle emissions.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development Property & Land | 59 | 281 | 260 | | 45 | | | | 45 | | 319 |
| TOTAL | 59 | 281 | 260 | 45 | | | | | 45 | | 364 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-----------|------------|------------|-----------|--|--|--|--|-----------|--|------------|
| Building And Structure Construction Tax Fund | 59 | 281 | 260 | 45 | | | | | 45 | | 364 |
| TOTAL | 59 | 281 | 260 | 45 | | | | | 45 | | 364 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2003-2004 **Redevelopment Area:** N/A
Initial Project Budget: \$354,000 **SNI Area:** N/A
Appn. #: 4839

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

38. ITS: Stevens Creek - West

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2001
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
 Provide Safe, Efficient, and Neighborhood-Friendly **Initial Completion Date:** 1st Qtr. 2002
 Transportation Operations **Revised Completion Date:** 3rd Qtr. 2006
Department: Transportation
Council District: 1, 6
Location: Stevens Creek Boulevard from Bascom Avenue to Route 280

Description: This project interconnects the City of Cupertino traffic management center with the regional Silicon Valley-Intelligent Transportation System (SV-ITS) Program data exchange network, installs traffic surveillance cameras, and interconnects traffic signals to the City's traffic management center. The project will allow the Cities of San José and Cupertino to manage traffic flow along the Stevens Creek regional commute corridor that also serves the auto mall corridor and several major retail centers. An additional \$1.0 million in federal funds has been recently allocated to provide additional surveillance cameras and signal communication around Stevens Creek and Winchester Boulevards.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City of San José.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|--------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Design | 892 | 515 | 458 | | | | | | | | 1,350 |
| Construction | | | | 2,895 | 70 | | | | 2,965 | | 2,965 |
| Post Construction | | | | | 60 | | | | 60 | | 60 |
| TOTAL | 892 | 515 | 458 | 2,895 | 130 | | | | 3,025 | | 4,375 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------|------------|------------|------------|--------------|------------|--|--|--|--------------|--|--------------|
| Building And Structure | 892 | 515 | 458 | 2,895 | 130 | | | | 3,025 | | 4,375 |
| Construction Tax Fund | | | | | | | | | | | |
| TOTAL | 892 | 515 | 458 | 2,895 | 130 | | | | 3,025 | | 4,375 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$2,923,000 to reflect increase in City's grant-reimbursable responsibility for managing project construction. Due to delay in County of Santa Clara projects and decrease in staff, the County is no longer able to serve as the construction manager. This change results in shift of grant funding from County's budget to City's budget. Additionally, costs have been revised to more closely reflect latest cost estimates for this multi-jurisdictional project.

Notes:

| | |
|-----------------------------------|-------------------------|
| FY Initiated: 2001-2002 | Redevelopment Area: N/A |
| Initial Project Budget: \$890,000 | SNI Area: N/A |
| Appn. #: 4049 | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

39. ITS: Transportation Incident Management Center

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Initial Completion Date: 1st Qtr. 2003
 Provide Safe, Efficient, and Neighborhood-Friendly
Revised Completion Date: 2nd Qtr. 2007
 Transportation Operations
Department: Transportation
Council District: City-wide
Location: TBD

Description: This project partially funds feasibility and planning work for a new Transportation Incident Management Center (TIMC). The remaining funding for design and construction of the TIMC is anticipated to be provided by federal and State grants and additional City matching funds. A reserve to match federal and State grants is included in 2006-2007.

Justification: When fully funded, this project will centralize currently distributed transportation incident/management services with public safety operations.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|-----------------------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year Project Total |
| Development | 136 | 689 | 424 | 410 | 225 | | | | 635 | 1,195 |
| TOTAL | 136 | 689 | 424 | 410 | 225 | | | | 635 | 1,195 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Building And Structure Construction Tax Fund | 136 | 689 | 424 | 410 | 225 | | | | 635 | 1,195 |
| TOTAL | 136 | 689 | 424 | 410 | 225 | | | | 635 | 1,195 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | |
|--|--|
| FY Initiated: 2002-2003 Initial Project Budget: \$1,122,000 Appn. #: 4407 | Redevelopment Area: N/A SNI Area: N/A |
|--|--|

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

40. ITS: Transportation Information Center & Remote TMC

| | | |
|--------------------------|---|---|
| CSA: | Transportation Services | Initial Start Date: 1st Qtr. 2004 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 3rd Qtr. 2005 |
| Council District: | City-wide | Revised Completion Date: 1st Qtr. 2006 |
| Location: | 4 North Second Street and 200 East Santa Clara Street | |

Description: This project constructs a travel information center and provides infrastructure to remotely operate the City's current Transportation Management Center (TMC) and to implement a transportation Emergency Operations Center at the new City Hall.

Justification: This project provides travelers with timely information to plan commutes. It also provides more effective and efficient means to perform TMC functions, and gives executive staff resources to implement a transportation Emergency Operation Center.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Design | | 50 | 50 | | | | | | | | 50 |
| Construction | | 220 | 25 | 195 | | | | | 195 | | 220 |
| TOTAL | | 270 | 75 | 195 | | | | | 195 | | 270 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|------------|-----------|------------|--|--|--|--|--|------------|--|------------|
| Construction Excise Tax Fund | 270 | 75 | 195 | | | | | | 195 | | 270 |
| TOTAL | 270 | 75 | 195 | | | | | | 195 | | 270 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2004-2005 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$270,000 | SNI Area: | N/A |
| Appn. #: | 5139 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

41. King and Story Improvements

CSA: Transportation Services **Initial Start Date:** 1st Qtr. 2000
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
Enhance Community Livability **Initial Completion Date:** 1st Qtr. 2005
Department: Transportation **Revised Completion Date:** 1st Qtr. 2006
Council District: 5
Location: King Road between Marsh Street and Lido Way

Description: This project funds the design and construction of two pedestrian signals and street and sidewalk improvements on King Road. Improvements include new 8-foot sidewalks, bus "duck-outs", street trees, and traffic modifications.

Justification: This project improves traffic flow and safety, and provides a more pedestrian-friendly environment for the neighborhood and local businesses.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|--------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Development | 80 | 26 | 26 | | | | | | | 106 |
| Design | 715 | 205 | 205 | | | | | | | 920 |
| Construction | 357 | 2,383 | 2,099 | 286 | | | | | 286 | 2,742 |
| TOTAL | 1,152 | 2,614 | 2,330 | 286 | | | | | 286 | 3,768 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Redevelopment Capital Projects Fund | 1,152 | 2,614 | 2,330 | 286 | | | | | 286 | 3,768 |
| TOTAL | 1,152 | 2,614 | 2,330 | 286 | | | | | 286 | 3,768 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| Maintenance* | | | | | | | | | | |
| TOTAL | | | | | | | | | | |

Major Changes in Project Cost:

The initial funding was provided in 2000-2001 to begin project development only. The Agency has subsequently provided further transfers of funds to support later stages of development and construction of the project.

Notes:

* This project has O&M costs of approximately \$3,000 annually, but due to budget constraints funding was removed in the final adoption of the 2005-2006 Operating Budget.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2000-2001 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$328,700 | SNI Area: | N/A |
| Appn. #: | 5320 | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

42. Market & Almaden Pedestrian Lighting

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Provide Safe, Efficient, and Neighborhood-Friendly **Revised Start Date:**
 Transportation Operations **Initial Completion Date:** 4th Qtr. 2005
Department: Transportation **Revised Completion Date:**
Council District: 3
Location: Market/Almaden Neighborhood, within an area bounded by Market Street, San Carlos Street, Almaden Boulevard, and Interstate 280
Description: This project funds the installation of new pedestrian lights along Almaden Avenue, Reed Street, Balbach Street and the west side of Market Street in the Market/Almaden neighborhood.
Justification: This project provides for a pedestrian-friendly outdoor environment that will increase the outdoor lighting levels within the Market/Almaden neighborhood.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction | | 62 | 27 | 36 | | | | | 36 | | 62 |
| TOTAL | | 62 | 27 | 36 | | | | | 36 | | 62 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|-------------------------------------|--|-----------|-----------|-----------|--|--|--|--|-----------|--|-----------|
| Redevelopment Capital Projects Fund | | 62 | 27 | 36 | | | | | 36 | | 62 |
| TOTAL | | 62 | 27 | 36 | | | | | 36 | | 62 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | | | | | |
|--------------|--|--|--|--|----------|----------|----------|----------|--|--|--|
| Maintenance | | | | | 8 | 8 | 9 | 9 | | | |
| TOTAL | | | | | 8 | 8 | 9 | 9 | | | |

Major Changes in Project Cost:

None

Notes:

O&M costs of approximately \$8,000 per year represent costs for maintaining 77 new historic single acorn pedestrian streetlights.

| | | | |
|--------------------------------|-----------|----------------------------|----------------|
| FY Initiated: | 2004-2005 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$62,404 | SNI Area: | Market/Almaden |
| Appn. #: | 6364 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

43. Mayfair Streetlights

| | | |
|--------------------------|---|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2004 |
| CSA Outcome: | Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2005 |
| Council District: | 5 | Revised Completion Date: |
| Location: | Mayfair Neighborhood, in an area bounded by Interstate 680, Alum Rock Avenue and South King Road | |
| Description: | This project funds the design and construction of street lighting upgrades to meet current standards for the Mayfair Strong Neighborhood. | |
| Justification: | This project improves traffic flow and safety, and provides a more pedestrian-friendly environment for the neighborhood and local businesses. | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 343 | 88 | 29 | | | | | 29 | | 117 |
| TOTAL | | 343 | 88 | 29 | | | | | 29 | | 117 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|-------------------------------------|--|------------|-----------|-----------|--|--|--|--|-----------|--|------------|
| Redevelopment Capital Projects Fund | | 343 | 88 | 29 | | | | | 29 | | 117 |
| TOTAL | | 343 | 88 | 29 | | | | | 29 | | 117 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|----------|----------|--|--|--|
| Maintenance | | | | | 5 | 5 | 6 | 6 | | | |
| TOTAL | | | | | 5 | 5 | 6 | 6 | | | |

Major Changes in Project Cost:

The initial funding was provided in 2003-2004 to begin project development only. The Agency has subsequently provided three further transfers of funds to support later stages of development and construction of the project.

Notes:

O&M costs of approximately \$5,000 per year represent costs for maintaining 50 streetlights.

| | | | |
|--------------------------------|-----------|----------------------------|---------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$35,000 | SNI Area: | Mayfair |
| Appn. #: | 4917 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

44. McLaughlin Avenue Improvement

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2004
CSA Outcome: Provide Safe, Efficient, and Neighborhood-Friendly **Revised Start Date:**
Transportation Operations **Initial Completion Date:** 4th Qtr. 2005
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2006
Council District: 3, 7
Location: McLaughlin Avenue, from Story Road to Tully Road

Description: This project funds the design and construction of two traffic signals and stripings, the installation of reconfigured medians and new pedestrian crosswalks, sidewalks and driveways for the public right-of-way on McLaughlin Avenue, in the Tully Senter Neighborhood. The current funding displayed represents design and development costs; construction funding will be transferred by the Agency at a later date.

Justification: This project will provide a regulated crossing for pedestrians, better access to neighborhood communities, establish a pedestrian corridor, and help prevent illegal traffic movements in the Tully Senter Neighborhood.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction | | 100 | 43 | 57 | | | | | 57 | | 100 |
| TOTAL | | 100 | 43 | 57 | | | | | 57 | | 100 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|-------------------------------------|------------|-----------|-----------|--|--|--|--|--|-----------|--|------------|
| Redevelopment Capital Projects Fund | 100 | 43 | 57 | | | | | | 57 | | 100 |
| TOTAL | 100 | 43 | 57 | | | | | | 57 | | 100 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

The initial funding was provided in 2003-2004 for design, bid, and award.

Notes:

* This project has O&M costs of approximately \$9,000 annually, but due to budget constraints funding was removed in the final adoption of the 2005-2006 Operating Budget.

FY Initiated: 2003-2004

Redevelopment Area: Yes

Initial Project Budget: \$100,000

SNI Area: Tully/Senter

Appn. #: 4911

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

45. Miscellaneous Street Improvements

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program allows for the construction of minor transportation infrastructure improvements in conjunction with other City projects or other agency projects.

Justification: This project provides for cost effective implementation of transportation improvements.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Construction | | 665 | 665 | 375 | 375 | 375 | 375 | 375 | 1,875 | |
| TOTAL | | 665 | 665 | 375 | 375 | 375 | 375 | 375 | 1,875 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Construction Excise Tax Fund | | 665 | 665 | 375 | 375 | 375 | 375 | 375 | 1,875 | |
| TOTAL | | 665 | 665 | 375 | 375 | 375 | 375 | 375 | 1,875 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4307 | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

46. North San José Deficiency Plan Improvements

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | 4 | Revised Completion Date: | |
| Location: | North San José | | |

Description: This project implements Transportation Systems Management improvements identified by the North San José Deficiency Plan, including sidewalks, bus shelters, bike lanes, and bike lockers. Improvements are funded through Deficiency Plan fees collected from new development in the North San José area.

Justification: This project allows for compliance with Congestion Management Program policies, which enables land use development approvals in the North San José area and facilitates disbursement of State gas tax revenues to the City.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|--------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Construction | | 2,672 | 900 | 1,872 | 100 | 100 | 100 | 100 | 2,272 | | |
| TOTAL | | 2,672 | 900 | 1,872 | 100 | 100 | 100 | 100 | 2,272 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|--|--------------|------------|--------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | | 2,672 | 900 | 1,872 | 100 | 100 | 100 | 100 | 2,272 | | |
| TOTAL | | 2,672 | 900 | 1,872 | 100 | 100 | 100 | 100 | 2,272 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 6257 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

47. North San José Traffic Mitigations

| | | | |
|--------------------------|---------------------------------------|---------------------------------|-------------|
| CSA: | Transportation Services | Initial Start Date: | Multi-phase |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Multi-phase |
| Council District: | 4 | Revised Completion Date: | |
| Location: | North San José | | |

Description: This project implements transportation improvements in the North San José area. Funding is provided from a settlement agreement between the City of San José and the McCarthy Ranch Development in the City of Milpitas. According to this agreement, certain development activity in the McCarthy Ranch area will generate developer contributions to the City. The City will use these funds for transportation improvements in the area impacted by the development.

Justification: This project improves traffic flow and safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | | 200 | 24 | 176 | | | | | 176 | | 200 |
| Construction | 55 | 574 | | 574 | | | | | 574 | | 629 |
| TOTAL | 55 | 774 | 24 | 750 | | | | | 750 | | 829 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-----------|------------|-----------|------------|--|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | 55 | 774 | 24 | 750 | | | | | 750 | | 829 |
| TOTAL | 55 | 774 | 24 | 750 | | | | | 750 | | 829 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

Projects are funded as contributions are received from developers.

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2001-2002 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$850,000 | SNI Area: | N/A |
| Appn. #: | 5535 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

48. Pedestrian and ADA Transition Plan Update

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2005 |
| CSA Outcome: | Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2006 |
| Council District: | City-wide | Revised Completion Date: |
| Location: | City-wide | |

Description: This project updates various City resources addressing pedestrian access, accommodation and facility design. Documents to be reviewed and updated include the CSJ General Plan, the CSJ Municipal Code, various specific plans, as well as internal standards, guidelines, and policies. This project also updates and collects in one document the various resources that make up the CSJ ADA Transition Plan. The City recently received a grant in the amount of \$150,000 from VTA for this project.

Justification: This project improves pedestrian safety and accessibility.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Program Management | | | | 180 | | | | | 180 | | 180 |
| TOTAL | | | | 180 | | | | | 180 | | 180 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|--|--|--|-----|--|--|--|--|-----|--|-----|
| Construction Excise Tax Fund | | | | 180 | | | | | 180 | | 180 |
| TOTAL | | | | 180 | | | | | 180 | | 180 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$180,000 | SNI Area: | N/A |
| Appn. #: | 5041 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

49. Safe Streets Program

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2005 |
| CSA Outcome: | Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 3rd Qtr. 2006 |
| Council District: | City-wide | Revised Completion Date: |
| Location: | City-wide | |

Description: This project provides improvements to "high risk" intersections throughout the City by improving safety and traffic flow. Planned improvements include red light enforcement devices, pedestrian countdown signs, and crosswalk safety enhancements.

Justification: This project improves pedestrian and vehicular safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Construction | | | | 500 | | | | | 500 | |
| TOTAL | | | | 500 | | | | | 500 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|--|--|--|--|-----|--|--|--|--|-----|--|
| Building And Structure Construction Tax Fund | | | | 500 | | | | | 500 | |
| TOTAL | | | | 500 | | | | | 500 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$500,000 | SNI Area: | N/A |
| Appn. #: | 5058 | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

50. Spartan/Keyes Traffic Calming

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2004
CSA Outcome: Provide Safe, Efficient, and Neighborhood-Friendly **Revised Start Date:**
 Transportation Operations **Initial Completion Date:** 3rd Qtr. 2004
Department: Transportation **Revised Completion Date:** 4th Qtr. 2005
Council District: 3
Location: Martha Street between 8th, 9th, 10th and 11th Streets
Description: This project funds the design and construction of traffic calming and pedestrian improvements consisting of speed bumps on 8th and 9th Streets, and bulbouts at Martha Street between 10th and 11th Streets in the Spartan/Keyes neighborhood.
Justification: This project improves traffic flow and safety, and provides a more pedestrian-friendly environment for the neighborhood and local businesses.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Construction | | 46 | | 12 | | | | | 12 | | 12 |
| TOTAL | | 46 | | 12 | | | | | 12 | | 12 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|-------------------------------------|--|-----------|--|-----------|--|--|--|--|-----------|--|-----------|
| Redevelopment Capital Projects Fund | | 46 | | 12 | | | | | 12 | | 12 |
| TOTAL | | 46 | | 12 | | | | | 12 | | 12 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

The initial funding was provided in 2003-2004 for the Traffic Calming project. The Agency has subsequently provided one further transfer of funds to support the inclusion of several ADA ramps in the project.

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|---------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$12,000 | SNI Area: | Spartan/Keyes |
| Appn. #: | 4895 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

51. Street Lighting

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: In the past, this project has been used to install street lights throughout the City. Now, it is approved to be used instead for a Street Light Technology Review and Pilot Project, which will provide a cost analysis of how new technologies may be used to reduce future energy costs by creating more efficient street lighting. Funding will also be available to analyze and prioritize Council requests related to street lights, although construction funding is not currently available. Carryover funding will be used to close out the Street Lights City-wide 2002 Phase 2 program.

Justification: This project will provide analysis and review of a cost efficient street lighting system to improve night-time visibility and neighborhood safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | 47 | 47 | 90 | 90 | | | | 180 | | |
| Design | | 500 | 500 | 55 | 55 | | | | 110 | | |
| Bid & Award | | 9 | 9 | 5 | 5 | | | | 10 | | |
| Construction | | 414 | 414 | 105 | 95 | | | | 200 | | |
| Post Construction | | 36 | 36 | 5 | 5 | | | | 10 | | |
| TOTAL | | 1,006 | 1,006 | 260 | 250 | | | | 510 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|--------------|--------------|------------|------------|--|--|--|------------|--|--|
| Construction Excise Tax Fund | | 1,006 | 1,006 | 260 | 250 | | | | 510 | | |
| TOTAL | | 1,006 | 1,006 | 260 | 250 | | | | 510 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding needs will be reassessed in 2006-2007, to determine the appropriate level of ongoing funding.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 5356 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

52. Towers Lane Improvements

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2001
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
Enhance Community Livability
Department: Transportation **Initial Completion Date:** 4th Qtr. 2005
Council District: 7 **Revised Completion Date:**
Location: West Evergreen

Description: This project installs full street improvements including sidewalk and street lighting for approximately 800 feet on Towers Lane between Amberlyn Lane and Aborn Road. Construction schedule required a donation of property from the property owners.

Justification: This project improves safety and traffic flow.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | 10 | | | | | | | | | | 10 |
| Property & Land | | 100 | 100 | | | | | | | | 100 |
| Design | 307 | | | | | | | | | | 307 |
| Construction | | 1,373 | 934 | 439 | | | | | 439 | | 1,373 |
| TOTAL | 317 | 1,473 | 1,034 | 439 | | | | | 439 | | 1,790 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|-----------------------|------------|--------------|--------------|------------|--|--|--|--|------------|--|--------------|
| General Fund | 317 | 1,053 | 680 | 373 | | | | | 373 | | 1,370 |
| Redevelopment Capital | | 420 | 354 | 66 | | | | | 66 | | 420 |
| Projects Fund | | | | | | | | | | | |
| TOTAL | 317 | 1,473 | 1,034 | 439 | | | | | 439 | | 1,790 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance*

TOTAL

Major Changes in Project Cost:

2004-2008 CIP - Increase of \$420,000 reflecting a contribution to total project funding provided by the Redevelopment Agency.

Notes:

* This project has O&M costs of approximately \$1,000 annually, but due to budget constraints funding was removed in the final adoption of the 2005-2006 Operating Budget.

| | | | |
|--------------------------------|-------------|----------------------------|----------------|
| FY Initiated: | 2001-2002 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$1,334,000 | SNI Area: | West Evergreen |
| Appn. #: | 4243, 4845 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

53. Traffic Calming

| | | | |
|--------------------------|--|---------------------------------|-------------|
| CSA: | Transportation Services | Initial Start Date: | Multi-phase |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Multi-phase |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project installs traffic calming devices in neighborhoods throughout the City, which include traffic circles, chokers, and refuge islands, and the provision of Traffic Safety Education (Street Smarts) programs. New funding in this CIP is proposed to be used for education programs.

Justification: This project improves pedestrian safety and targets changing driver, pedestrian, and bicyclist behavior to improve safety on San José streets.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--------------|---------------|------------------|--------------|------------|-----------|-----------|-----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 650 | 350 | 350 | 250 | 250 | | | | 500 | | 1,500 |
| Design | 3,630 | | | | | | | | | | 3,630 |
| Bid & Award | 6 | | | | | | | | | | 6 |
| Construction | 3,601 | 1,642 | 742 | 900 | | | | | 900 | | 5,243 |
| Post Construction | 8 | | | | | | | | | | 8 |
| TOTAL | 7,895 | 1,992 | 1,092 | 1,150 | 250 | | | | 1,400 | | 10,387 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| General Fund | 1,493 | | | | | | | | | | 1,493 |
| Construction Excise Tax Fund | 6,402 | 1,992 | 1,092 | 1,150 | 250 | | | | 1,400 | | 8,894 |
| TOTAL | 7,895 | 1,992 | 1,092 | 1,150 | 250 | | | | 1,400 | | 10,387 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | 44 | 46 | 49 | 51 | | | |
| TOTAL | | | | | 44 | 46 | 49 | 51 | | | |

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$6.5 million to respond to Council priorities.

2003-2007 CIP - Increase of \$2.0 million to continue work on neighborhood traffic calming requests.

2004-2008 CIP and 2005-2009 CIP - Further increases of approximately \$850,000 and \$550,000 respectively to implement neighborhood priorities and to support the Street Smarts education campaign.

2006-2010 CIP - Increase of \$175,000 to continue to fund Street Smarts programs in 2006-2007.

Notes:

This project consists of multiple smaller projects. O&M costs are for 16 enhanced crosswalks, 13 of which are embedded uplights, coming on line in current five-year CIP and funded by carry-over encumbrances rather than the new allocations of funding.

| | | | |
|--------------------------------|-----------|----------------------------|---------|
| FY Initiated: | 2000-2001 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$300,000 | SNI Area: | Various |
| Appn. #: | 5486 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

54. Traffic Flow Management & Signal Retiming

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2004 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2006 |
| Council District: | City-wide | Revised Completion Date: |
| Location: | City-wide | |

Description: This program provides funding to identify and perform traffic control and operational improvements to ensure a safe and efficient arterial roadway system. This effort includes collecting data, analyzing automobile accidents, retiming signals, and replacing minor traffic control devices.

Justification: This program will reduce travel time for commuters and will improve air quality by reducing vehicle emissions.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | 450 | 450 | 450 | 450 | | | | 900 | | 1,350 |
| TOTAL | | 450 | 450 | 450 | 450 | | | | 900 | | 1,350 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|------------|------------|------------|------------|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | | | | 450 | 450 | | | | 900 | | 900 |
| Construction Excise Tax Fund | | 450 | 450 | | | | | | | | 450 |
| TOTAL | | 450 | 450 | 450 | 450 | | | | 900 | | 1,350 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$450,000 to provide an additional year of funding for this program.

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2004-2005 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$900,000 | SNI Area: | N/A |
| Appn. #: | 5141 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

55. Traffic Safety Improvements

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program implements traffic safety measures at high accident locations, including guardrail installation, energy dissipators, median island safety modifications, sidewalk improvements, roadway and shoulder widening, safety fencing, barricade installation, and safety signage.

Justification: This project improves pedestrian and vehicular safety and reduces accident rates by eliminating obstructions and hazardous conditions and providing proper channelization and delineation.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Construction | | 558 | 561 | 550 | 550 | 550 | 550 | 550 | 2,750 | |
| TOTAL | | 558 | 561 | 550 | 550 | 550 | 550 | 550 | 2,750 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Construction Excise Tax Fund | | 558 | 561 | 550 | 550 | 550 | 550 | 550 | 2,750 | |
| TOTAL | | 558 | 561 | 550 | 550 | 550 | 550 | 550 | 2,750 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 4322 | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

56. Traffic Signal at King/Wilshire

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2004 |
| CSA Outcome: | Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations | Revised Start Date: 4th Qtr. 2004 |
| Department: | Transportation | Initial Completion Date: 3rd Qtr. 2005 |
| Council District: | 5 | Revised Completion Date: 1st Qtr. 2006 |
| Location: | King Road at Wilshire Boulevard | |
| Description: | This project will provide a new traffic signal, wheel chair ramps, pedestrian crosswalks, and streetlighting. | |
| Justification: | This project improves pedestrian and vehicular safety at the intersection of King Road and Wilshire Boulevard. | |

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Design | | 238 | 55 | 20 | | | | | 20 | | 75 |
| TOTAL | | 238 | 55 | 20 | | | | | 20 | | 75 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|-------------------------------------|--|------------|-----------|-----------|--|--|--|--|-----------|--|-----------|
| Redevelopment Capital Projects Fund | | 238 | 55 | 20 | | | | | 20 | | 75 |
| TOTAL | | 238 | 55 | 20 | | | | | 20 | | 75 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| Maintenance* | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | |

Major Changes in Project Cost:

The initial funding was provided in 2004-2005 to begin project development. The Redevelopment Agency has subsequently provided one further transfer of funds to support later stages of the project. This funding is reflected in the "2004-2005 Appropriation" however this funding was not factored into the development of the Proposed Budget and is therefore not included in the "2004-2005 Estimate" or the "Project Total".

Notes:

* This project has O&M costs of approximately \$5,000 annually, but due to budget constraints funding was removed in the final adoption of the 2005-2006 Operating Budget.

| | | | |
|--------------------------------|-----------|----------------------------|--------------|
| FY Initiated: | 2004-2005 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$75,000 | SNI Area: | Gateway East |
| Appn. #: | 6041 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

57. Traffic Signals

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual program provides funding to install or upgrade traffic signal control systems at various intersections. New traffic signals are selected in accordance with City Council policy.

Justification: This project improves traffic flow and safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | 500 | 500 | 270 | 270 | 270 | 270 | 270 | 1,350 | | |
| Design | | 100 | 100 | 55 | 55 | 55 | 55 | 55 | 275 | | |
| Construction | | 5,376 | 5,355 | 1,976 | 1,975 | 1,975 | 1,975 | 1,975 | 9,876 | | |
| Post Construction | | 400 | 400 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 6,376 | 6,355 | 2,501 | 2,500 | 2,500 | 2,500 | 2,500 | 12,501 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--|--|
| General Fund | | | | | | | | | | | |
| Major Collectors And Arterials Fund | | 657 | 657 | 520 | 520 | 520 | 520 | 520 | 2,600 | | |
| Building And Structure Construction Tax Fund | | 5,685 | 5,666 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | 9,500 | | |
| Construction Excise Tax Fund | | 34 | 32 | 81 | 80 | 80 | 80 | 80 | 401 | | |
| TOTAL | | 6,376 | 6,355 | 2,501 | 2,500 | 2,500 | 2,500 | 2,500 | 12,501 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|-----------|-----------|-----------|------------|--|--|--|
| Maintenance | | | | | 22 | 47 | 74 | 104 | | | |
| TOTAL | | | | | 22 | 47 | 74 | 104 | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Beginning in 2005-2006, the annual allocation has been reduced by 50% (\$2.4 million) to fund the Traffic Signals Rehabilitation line item for signal LED conversions, upgraded controllers, and other rehabilitative improvements. O&M costs increase by roughly \$22,000 per year plus inflation, reflecting the costs of maintaining 5 additional traffic signals that will be built with this allocation each fiscal year.

FY Initiated: Ongoing
Initial Project Budget:
Appn. #: 4321

Redevelopment Area: N/A
SNI Area: Various

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

58. Traffic Signals - Developer Assisted

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to install or upgrade traffic signal control systems at various intersections. New traffic signals are selected in accordance with Council policy. Funding for the developer assisted signals is provided partially by developer in-lieu fees, with the remainder of the signal costs covered by funding from this line item.

Justification: This project improves traffic flow and safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 223 | 223 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 223 | 223 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | | 223 | 223 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 223 | 223 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|----------|----------|-----------|-----------|--|--|--|
| Maintenance | | | | | 5 | 9 | 13 | 18 | | | |
| TOTAL | | | | | 5 | 9 | 13 | 18 | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. O&M costs increase by roughly \$4,500 per year plus inflation, reflecting the costs of maintaining one additional traffic signal that will be built with this allocation each fiscal year.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 6094 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

59. Traffic Signals - Santa Clara Street

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2001
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** 2nd Qtr. 2005
Department: Transportation **Revised Completion Date:** 4th Qtr. 2005
Council District: 3
Location: Fourth, Fifth and Sixth Streets and Santa Clara Street

Description: This project provides funding for the design and construction activities associated with modifications to three civic center traffic signals at 4th and Santa Clara, 5th and Santa Clara, and 6th and Santa Clara. The modifications are related to the increased traffic on Santa Clara Street as a result of the relocation of City Hall to its new downtown location.

Justification: This project improves traffic flow and pedestrian safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Design | 48 | 236 | 186 | 50 | | | | | 50 | |
| TOTAL | 48 | 236 | 186 | 50 | | | | | 50 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Building And Structure Construction Tax Fund | 48 | 236 | 186 | 50 | | | | | 50 | |
| TOTAL | 48 | 236 | 186 | 50 | | | | | 50 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$284,000 | SNi Area: | N/A |
| Appn. #: | 4866 | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

60. Transit Mall Lighting

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
Enhance Community Livability **Initial Completion Date:** 3rd Qtr. 2006
Department: Transportation **Revised Completion Date:**
Council District: 3
Location: First and Second Streets between Santa Clara
and San Fernando Streets

Description: This project provides funding for staff services in the Department of Public Works for review of
construction documents related to the Redevelopment Agency-managed construction contract that
will modify and improve pedestrian lighting in the downtown Transit Mall area.

Justification: This project improves a safe outdoor environment by increasing the outdoor lighting levels within the
Transit Mall area.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|----------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction | | 24 | 15 | 9 | | | | | 9 | | 24 |
| TOTAL | | 24 | 15 | 9 | | | | | 9 | | 24 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--|-----------|-----------|----------|--|--|--|--|----------|--|-----------|
| Redevelopment Capital Projects Fund | | 24 | 15 | 9 | | | | | 9 | | 24 |
| TOTAL | | 24 | 15 | 9 | | | | | 9 | | 24 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

The project funds modifications to existing lights only, so there are no new operating budget implications.

FY Initiated: 2004-2005 **Redevelopment Area:** Yes
Initial Project Budget: \$24,000 **SNI Area:** N/A
Appn. #: 6035

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

61. University SNI Pedestrian Light

CSA: Transportation Services **Initial Start Date:** 1st Qtr. 2003
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** 4th Qtr. 2004
Department: Transportation **Revised Completion Date:** 3rd Qtr. 2005
Council District: 3
Location: University SNI Area

Description: This project funds the design of pedestrian scale lighting in the University SNI area at locations requested by the community.

Justification: This project will create an inviting pedestrian environment and upgrade the area's appearance.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|-----------|----------|----------|----------|----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 2 | | | | | | | | | | 2 |
| Design | 1 | | | | | | | | | | 1 |
| Construction | | 153 | 126 | 27 | | | | | 27 | | 153 |
| TOTAL | 3 | 153 | 126 | 27 | | | | | 27 | | 156 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Redevelopment Capital Projects Fund | 3 | 153 | 126 | 27 | | | | | 27 | | 156 |
| TOTAL | 3 | 153 | 126 | 27 | | | | | 27 | | 156 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | 4 | 4 | 5 | 5 | | | |
| TOTAL | | | | | 4 | 4 | 5 | 5 | | | |

Major Changes in Project Cost:

The initial funding was provided in 2003-2004 to design, bid and award the project. The Agency has subsequently provided one further transfer of fund to support construction of the project.

Notes:

O&M costs of roughly \$4,000 per year represent costs for maintaining 40 new streetlights.

| | | | |
|--------------------------------|-----------|----------------------------|------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$60,000 | SNI Area: | University |
| Appn. #: | 4891 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

62. West Evergreen Pedestrian Improvements

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 1st Qtr. 2005 |
| CSA Outcome: | Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 3rd Qtr. 2005 |
| Council District: | 8 | Revised Completion Date: |
| Location: | Aborn Road and Irwindale Drive | |

Description: This project funds the installation of infrastructure improvements, including the installation of a new crosswalk, one dual mass arm streetlight, two flashing beacon crosswalks, and ADA ramp installations.

Justification: This project creates a safe and inviting pedestrian environment and improves the appearance of the neighborhood.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|-----------|----------|----------|----------|----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 70 | 10 | 60 | | | | | 60 | | 70 |
| TOTAL | | 70 | 10 | 60 | | | | | 60 | | 70 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Redevelopment Capital Projects Fund | | 70 | 10 | 60 | | | | | 60 | | 70 |
| TOTAL | | 70 | 10 | 60 | | | | | 60 | | 70 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | 2 | 2 | 2 | 3 | | | |
| TOTAL | | | | | 2 | 2 | 2 | 3 | | | |

Major Changes in Project Cost:

None

Notes:

O&M costs of roughly \$2,000 per year represent costs for maintaining 1 dual mass arm streetlight and 2 flashing beacon crosswalks.

| | | | |
|--------------------------------|-----------|----------------------------|----------------|
| FY Initiated: | 2004-2005 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$70,000 | SNI Area: | West Evergreen |
| Appn. #: | 4283 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

63. West San Carlos Street Improvement

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2004

CSA Outcome: Provide Safe, Efficient, and Neighborhood-Friendly **Revised Start Date:**

Department: Transportation Operations **Initial Completion Date:** 3rd. Qtr. 2005

Council District: 6 **Revised Completion Date:** 1st Qtr. 2006

Location: West San Carlos Street, from Bird Avenue to Route 87

Description: This project funds the installation of pedestrian-scale streetlights, street trees, pedestrian crossings and landscaped median islands on San Carlos Street, in the Delmas Neighborhood. The initial funding was provided in 2003-2004 for design, bid, and award. An additional transfer of \$1,088,000 has been provided by the Redevelopment Agency to support construction of the project. The latest transfer was recognized by Council as a modification to the Adopted Budget and is not included in the detail page.

Justification: This project will provide a more pleasing environment with street trees and pedestrian lighting. Landscaped medians will improve vehicular and pedestrian safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Construction | | 160 | 105 | 55 | | | | | 55 | | 160 |
| TOTAL | | 160 | 105 | 55 | | | | | 55 | | 160 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Redevelopment Capital Projects Fund | | 160 | 105 | 55 | | | | | 55 | | 160 |
| TOTAL | | 160 | 105 | 55 | | | | | 55 | | 160 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance* | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

* This project has O&M costs of approximately \$15,000 annually, but due to budget constraints funding was removed in the final adoption of the 2005-2006 Operating Budget.

| | | | |
|--------------------------------|-----------|----------------------------|-------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$160,000 | SNI Area: | Delmas Park |
| Appn. #: | 4914 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

64. William Street & McLaughlin Avenue Improvement

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
 Enhance Community Livability **Initial Completion Date:** 4th Qtr. 2005
Department: Transportation **Revised Completion Date:**
Council District: 3
Location: McLaughlin Avenue and William Street to
 Highway 280

Description: This project funds the installation of pedestrian-scale streetlights, street trees, medians, signal
 modification, and pedestrian crossings on William Street and McLaughlin Avenue.

Justification: This project improves the traffic flow and safety, and provides a more pedestrian-friendly
 environment for the neighborhood and local businesses.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|-----------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Construction | | 908 | 109 | 76 | | | | | 76 | | 185 |
| TOTAL | | 908 | 109 | 76 | | | | | 76 | | 185 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--|------------|------------|-----------|--|--|--|--|-----------|--|------------|
| Redevelopment Capital Projects Fund | | 908 | 109 | 76 | | | | | 76 | | 185 |
| TOTAL | | 908 | 109 | 76 | | | | | 76 | | 185 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

| | | | | | | | | | | | |
|--------------|--|--|--|--|----------|----------|----------|----------|--|--|--|
| Maintenance | | | | | 5 | 5 | 5 | 5 | | | |
| TOTAL | | | | | 5 | 5 | 5 | 5 | | | |

Major Changes in Project Cost:

The initial funding was provided in 2003-2004 for design, bid, and award. The Agency has subsequently provided further funds to support later stages of the project. This funding is reflected in the "2004-2005 Appropriation" however this funding was not factored into the development of the Proposed Budget and is therefore not included in the "2004-2005 Estimate" or the "Project Total".

Notes:

O&M costs of roughly \$5,000 per year represent costs for maintaining 44 pedestrian-scale streetlights. Street trees in this project will be maintained by the Redevelopment Agency until 2010-2011. Thereafter, maintenance for the trees, estimated at approximately \$1,500 annually, will be the responsibility of the City's General Fund.

| | | | |
|--------------------------------|-----------|----------------------------|-----------------------------------|
| FY Initiated: | 2003-2004 | Redevelopment Area: | Yes |
| Initial Project Budget: | \$185,000 | SNI Area: | Five Wounds/ Brookwood Terrace |
| Appn. #: | 4910 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

65. BART Project Management

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding for project management for the BART to San José project. The VTA has committed to funding 1.5 FTE for the three-year duration of the BART Preliminary Design phase. In addition, the City will fund a technical support services team, provide policy and legislative support for BART, and manage an internal executive committee that includes the San José Redevelopment Agency to facilitate timely issue resolution and "one voice" communications.

Justification: This project provides regional coordination for the BART to San José project.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 465 | 465 | 480 | 480 | 100 | 100 | 100 | 1,260 | | |
| TOTAL | | 465 | 465 | 480 | 480 | 100 | 100 | 100 | 1,260 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | | 465 | 465 | 480 | 480 | 100 | 100 | 100 | 1,260 | | |
| TOTAL | | 465 | 465 | 480 | 480 | 100 | 100 | 100 | 1,260 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5462 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

66. Downtown/East Valley Transit

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3, 5, 8 **Revised Completion Date:**
Location: Capitol Expressway (Capitol Avenue to Nieman Boulevard), Santa Clara Street/Alum Rock Avenue (Capitol Avenue to Diridon Station)

Description: This project provides funding for staff support to the Valley Transportation Authority for the planning and design of the 2000 Measure A Transit Improvement Program, Downtown-East Valley Transit Improvement Project. Specific activities include coordinating land use and transportation interests, initiating, advocating, evaluating, and supporting City policies, design, and design review activities and support to Council representatives on the Policy Advisory Board.

Justification: This project supports City goals to expand transit options to City residents.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Development | | | | 400 | 200 | | | | 600 | | 600 |
| TOTAL | | | | 400 | 200 | | | | 600 | | 600 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|--|--|--|--|------------|------------|--|--|--|------------|--|------------|
| Building And Structure Construction Tax Fund | | | | 400 | 200 | | | | 600 | | 600 |
| TOTAL | | | | 400 | 200 | | | | 600 | | 600 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

| | | | |
|-------------------------|-----------|---------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$600,000 | SNI Area: | N/A |
| Appn. #: | 5051 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

67. Miscellaneous Rail Transit Projects

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program facilitates the planning, design, and construction of rail transit projects implemented in the San José area. Specific areas include the City's participation in planning for light rail system expansion, design and construction oversight and inspection of VTA light rail projects within the jurisdiction of the City of San José, (e.g., Downtown Transit Mall Platform Retrofit, 1st Street and San Carlos Rail Replacement Project and close-out of the Vasona Light Rail Corridor project) and processing of right-of-way agreements.

Justification: This program ensures development of projects consistent with City policies, goals, and standards.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Program Management | | 339 | 339 | 330 | 330 | | | | 660 | |
| TOTAL | | 339 | 339 | 330 | 330 | | | | 660 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|--|--|--|------------|--|
| Construction Excise Tax Fund | | 339 | 339 | 330 | 330 | | | | 660 | |
| TOTAL | | 339 | 339 | 330 | 330 | | | | 660 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project needs will be assessed in 2006-2007 for subsequent years.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5233 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

68. Miscellaneous Regional Highway Projects

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding for the planning, design, and construction of regional highway projects in the San José area. Specific projects and activities include facilitating and coordinating project development with local planning policies and standards, design review, construction inspection and administrative oversight of the Measure A/B Highway Program, Route 880/Coleman Interchange project, Route 87 (Julian to Route 85), High Occupancy Vehicle (HOV) program, Route 101 North Corridor, Route 101 Central Corridor, Route 101/Blossom Hill and Route 101/Hellyer Interchange Improvement projects.

Justification: This program ensures development of projects is consistent with City policies, goals, and standards.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 513 | 513 | 460 | 360 | 360 | 360 | 360 | 1,900 | | |
| TOTAL | | 513 | 513 | 460 | 360 | 360 | 360 | 360 | 1,900 | | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 213 | 213 | 105 | | | | | 105 | | |
| Construction Excise Tax Fund | | 300 | 300 | 355 | 360 | 360 | 360 | 360 | 1,795 | | |
| TOTAL | | 513 | 513 | 460 | 360 | 360 | 360 | 360 | 1,900 | | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5689 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

69. Railroad Grade Crossings

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to improve various railroad crossings by upgrading crossing surfaces and warning devices. The funding serves to leverage federal grants through the Railroad-Highway Grade Crossing Program.

Justification: This program improves safety and reduces the cost of future maintenance.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Development | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | |
| Construction | | 187 | 187 | 100 | 100 | 100 | 100 | 100 | 500 | |
| TOTAL | | 287 | 287 | 200 | 200 | 200 | 200 | 200 | 1,000 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Building And Structure | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 500 | |
| Construction Tax Fund | | | | | | | | | | |
| Construction Excise | | 187 | 187 | 100 | 100 | 100 | 100 | 100 | 500 | |
| Tax Fund | | | | | | | | | | |
| TOTAL | | 287 | 287 | 200 | 200 | 200 | 200 | 200 | 1,000 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 4313 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

70. Route 101: Fourth/Zanker

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 4th Qtr. 2005 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2006 |
| Council District: | 4 | Revised Completion Date: |
| Location: | Fourth Street and Zanker Road | |

Description: This project provides conceptual engineering for a new overcrossing at Fourth Street and Zanker Road over Highway 101. Funds provided in this line item allow for completion of the advance engineering work so as to better compete for limited grant funding for the final design and construction of the project.

Justification: This project improves traffic flow and reduces congestion.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | | | 250 | | | | | 250 | | 250 |
| TOTAL | | | | 250 | | | | | 250 | | 250 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|--|--|-----|--|--|--|--|-----|--|-----|
| Building And Structure Construction Tax Fund | | | | 250 | | | | | 250 | | 250 |
| TOTAL | | | | 250 | | | | | 250 | | 250 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$250,000 | SNI Area: | N/A |
| Appn. #: | 5056 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

71. Route 101: Mabury Interchange Planning

| | | |
|--------------------------|---|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2005 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2006 |
| Council District: | 3, 4 | Revised Completion Date: |
| Location: | Route 101 and Taylor Street/Mabury Road | |

Description: This project provides City funding for project development to ensure priority consideration of the project for future regional grants. Regional funding will be sought to develop a new Route 101 freeway interchange at Mabury Road to improve traffic access and circulation for the Mabury/Berryessa area, including a planned BART station.

Justification: A new interchange at Mabury Road and Route 101 will provide improved access to this area as it is currently limited to the Oakland Road and McKee/Julian Interchange. Improved access supports development opportunities in the Berryessa area and the future BART station to be located at the current Berryessa Flea Market site.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | 100 | 100 | 500 | | | | | 500 | | 600 |
| TOTAL | | 100 | 100 | 500 | | | | | 500 | | 600 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 100 | 100 | 500 | | | | | 500 | | 600 |
| TOTAL | | 100 | 100 | 500 | | | | | 500 | | 600 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:

2004-2008 CIP - Decrease of \$1,200,000 to remove funding for proactive land acquisition as the right-of-way is no longer at risk for competing use.
 2005-2009 CIP - Decrease of \$300,000 based on interim assessments of costs of preparing project for pursuit of regional funding.
 2006-2010 CIP - Increase of \$400,000 due to revised assessment of the costs of preliminary engineering.

Notes:

This project was formerly named "Route 101: Mabury Interchange Upgrade."

| | | | |
|--------------------------------|-------------|----------------------------|-------------------|
| FY Initiated: | 2002-2003 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$1,700,000 | SNI Area: | Thirteenth Street |
| Appn. #: | 4581 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

72. Route 87: Caltrans Design & Construction Support

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 1st Qtr. 1996 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2006 |
| Council District: | 3 | Revised Completion Date: |
| Location: | Route 87 from Julian to 101 | |

Description: This project funds project engineering, management, and construction activities by City staff. Activities include plan review, implementation of mitigation measures for the freeway project, other departments/agency coordination and right-of-way and construction of Airport Parkway and Technology Drive intersection improvements.

Justification: This project supports completion and timely implementation of the Route 87 freeway project.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|---|--------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Bid & Award Construction Program Management | 3,112 | 530 | 326 | 152 | | | | | 152 | | 3,590 |
| TOTAL | 3,112 | 530 | 326 | 152 | | | | | 152 | | 3,590 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---|--------------|------------|------------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | 3,112 | 530 | 326 | 152 | | | | | 152 | | 3,590 |
| TOTAL | 3,112 | 530 | 326 | 152 | | | | | 152 | | 3,590 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$560,000 to fund the design, construction and inspection to implement the local street traffic mitigations required by the Route 87 Freeway Project.

2006-2010 CIP - Increase of \$80,000 to fund utility relocation.

Notes:

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 1996-1997 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$3,000,000 | SNI Area: | N/A |
| Appn. #: | 6211 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

73. Route 87: Project Management

CSA: Transportation Services **Initial Start Date:** N/A
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
 Provide Safe, Efficient, and Neighborhood-Friendly **Initial Completion Date:** N/A
 Transportation Operations **Revised Completion Date:**
Department: Transportation
Council District: 3
Location: Route 87 from Julian Street to Route 101
Description: This project provides for project engineering and management activities performed by City staff. Activities include plan review, construction oversight and inspection, community relations, other agency coordination, consultant management, and coordination of agreements for cost sharing, property transactions, and maintenance responsibilities.
Justification: This project supports completion and timely implementation of the Route 87 freeway project.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|--------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | 2,870 | 206 | 194 | 106 | | | | | 106 | | 3,170 |
| TOTAL | 2,870 | 206 | 194 | 106 | | | | | 106 | | 3,170 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--------------|------------|------------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | 2,870 | 206 | 194 | 106 | | | | | 106 | | 3,170 |
| TOTAL | 2,870 | 206 | 194 | 106 | | | | | 106 | | 3,170 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

This project's budget is adjusted annually, according to the level of need for City staff time to support the regional Route 87 freeway project.

Notes:

This project was formerly named "Route 87: City Staff Engineering and Management."

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 1999-2000 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$2,000,000 | SNI Area: | N/A |
| Appn. #: | 4389 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

74. Route 880: Coleman Project Management

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2004 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2006 |
| Council District: | 3 | Revised Completion Date: 2nd Qtr. 2007 |
| Location: | Coleman Avenue at Route 880 | |

Description: This project provides for project engineering and management activities performed by City staff. Activities include plan review, construction oversight and inspection, community relations, other agency coordination, consultant management, and coordination of agreements for cost sharing, property transactions, and maintenance responsibilities. In addition to construction management and engineering services for the civil construction portion, this item also funds City staff time related to the landscape portion of the project. Civil construction includes the installation of roadways, curbs, gutters, sidewalks, street lights, a traffic signal, new street trees and landscaping area. The landscape portion will commence upon completion of the civil construction in 2006-2007. This will include the development of landscape and architectural guidelines in collaboration with Caltrans, VTA, Mineta San Jose International Airport and Transportation staff.

Justification: This project supports completion and timely implementation of the Route 880/Coleman Interchange.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|-----------|-----------|-----------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 400 | 400 | 400 | 100 | | | | 500 | | 900 |
| TOTAL | | 400 | 400 | 400 | 100 | | | | 500 | | 900 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | 400 | 400 | 400 | 100 | | | | 500 | | 900 |
| TOTAL | | 400 | 400 | 400 | 100 | | | | 500 | | 900 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| Maintenance | | | | | | 22 | 27 | 28 | | | |
| TOTAL | | | | | | 22 | 27 | 28 | | | |

Major Changes in Project Cost:

2006-2010 - Increase of \$400,000 for City staff support costs in the civil construction portion of this project. Staff support consists of design oversight, coordinating the architectural guidelines master plan, construction monitoring with the VTA, and construction inspection that City staff will maintain.

Notes:

O&M costs of roughly \$22,000 per year represent costs for maintaining 1 traffic signal and 157 new streetlights. O&M costs for an additional 50 new street trees and 1,940 square feet of landscaping, estimated at roughly \$4,000, begin in 2008-2009.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2004-2005 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$500,000 | SNI Area: | N/A |
| Appn. #: | 5116 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

75. Route 880: Stevens Creek Interchange Upgrade

| | | | |
|--------------------------|---------------------------------------|---------------------------------|-------------|
| CSA: | Transportation Services | Initial Start Date: | Multi-phase |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Multi-phase |
| Council District: | 6 | Revised Completion Date: | |
| Location: | Stevens Creek Boulevard at Route 880 | | |

Description: The scope of this project is to upgrade the capacity and safety of the Route 880/Stevens Creek interchange and to enhance access to the Valley Fair and Santana Row retail shopping areas. The City funding in this line item is being used to facilitate the development of the project and provide a local contribution to assure priority consideration of the project for future regional grants. The first phase of the project (the preliminary study) was completed in 2003. The remaining funding will advance the project through the environmental and design phase, which will be led by the Valley Transportation Authority (VTA).

Justification: This project supports recent developments along Stevens Creek Boulevard and relieves traffic congestion at the interchange.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 160 | 2,140 | 1,640 | 200 | | | | | 200 | | 2,000 |
| TOTAL | 160 | 2,140 | 1,640 | 200 | | | | | 200 | | 2,000 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|------------|--------------|--------------|------------|--|--|--|--|------------|--|--------------|
| Building And Structure Construction Tax Fund | 160 | 2,140 | 1,640 | 200 | | | | | 200 | | 2,000 |
| TOTAL | 160 | 2,140 | 1,640 | 200 | | | | | 200 | | 2,000 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$2 million to provide a local contribution for eventual construction of the project to ensure priority consideration of the project for future regional grants.
 2006-2010 CIP - Decrease of \$300,000 due to updated estimates of cost for project development and local match requirements.

Notes:

The environmental and design phase of this project will be led by the VTA. A final schedule for this phase is still being determined.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2000-2001 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$300,000 | SNI Area: | N/A |
| Appn. #: | 4423 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

76. King Road: Penitencia Creek Bridge

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 1997 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 1999 |
| Council District: | 4 | Revised Completion Date: 2nd Qtr. 2006 |
| Location: | King Road Bridge at Penitencia Creek | |

Description: This project provides partial funding for widening the King Road bridge over Penitencia Creek from two to four lanes. The schedule for this project is contingent upon environmental approval for the design plans of the bridge. Funding in 2005-2006 is for Public Works staff to monitor the status of this project and to coordinate any redesign efforts with the Santa Clara Valley Water District (SCVWD) Flood Control Improvement Plan. In addition, a \$1 million reserve has been established to provide partial construction funding at a future time when the project is ready to proceed.

Justification: This project eliminates roadway "bottleneck" and improves traffic capacity and safety. It also accommodates flood control improvements.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | 763 | | | | | | | | | | 763 |
| Design | 31 | 100 | | 100 | | | | | 100 | | 131 |
| TOTAL | 794 | 100 | | 100 | | | | | 100 | | 894 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------|------------|------------|--|------------|--|--|--|--|------------|--|------------|
| Building And Structure | 794 | 100 | | 100 | | | | | 100 | | 894 |
| Construction Tax Fund | | | | | | | | | | | |
| TOTAL | 794 | 100 | | 100 | | | | | 100 | | 894 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2000-2004 CIP - Increase of \$301,000 due to installation of traffic signal at Commodore Road and King Road.
 2006-2010 CIP - Decrease of \$1.975 million for the following reasons: (1) \$1 million reallocation of project funding to a reserve pending selection of SCVWD flood control alternatives for the Upper Penitencia Creek between King Road and Coyote Creek and resolution of permit issues for the construction of the King Road Bridge, and (2) an additional \$975,000 reallocation to ending fund balance pending determination of final scope and cost estimate for the project.

Notes:

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 1996-1997 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$2,500,000 | SNI Area: | N/A |
| Appn. #: | 6090 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

77. Seismic Bridge Retrofit - Julian Street

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Initial Completion Date: 2nd Qtr. 2007
 Provide Safe, Efficient, and Neighborhood-Friendly
Department: Transportation Operations **Revised Completion Date:**
 Transportation
Council District: 3
Location: Julian Street and Coyote Creek

Description: This project leverages federal grant funding to seismically retrofit the existing Julian Street bridge over Coyote Creek to meet current Caltrans standards.

Justification: This existing bridge was identified by Caltrans as having seismic deficiencies.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | | | 41 | | | | | 41 | | 41 |
| Design | | | | 59 | | | | | 59 | | 59 |
| Construction | | | | | 259 | | | | 259 | | 259 |
| Post Construction | | | | | 10 | | | | 10 | | 10 |
| TOTAL | | | | 100 | 269 | | | | 369 | | 369 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure Construction Tax Fund | | | | 100 | 269 | | | | 369 | | 369 |
| TOTAL | | | | 100 | 269 | | | | 369 | | 369 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$369,000 | SNI Area: | N/A |
| Appn. #: | 5059 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

78. Seismic Bridge Retrofit - Meridian Avenue

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Initial Completion Date: 2nd Qtr. 2007
Revised Completion Date:
Department: Transportation
Council District: 6
Location: Meridian Avenue and Southwest Expressway

Description: This project leverages federal grant funding to seismically retrofit the existing Meridian Avenue bridge over Southwest Expressway to meet current Caltrans standards.

Justification: This existing bridge was identified by Caltrans as having seismic deficiencies.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Development | | | | 30 | | | | | 30 | | 30 |
| Design | | | | 40 | | | | | 40 | | 40 |
| Construction | | | | 30 | 179 | | | | 209 | | 209 |
| Post Construction | | | | | 10 | | | | 10 | | 10 |
| TOTAL | | | | 100 | 189 | | | | 289 | | 289 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------|--|--|--|------------|------------|--|--|--|------------|--|------------|
| Building And Structure | | | | 100 | 189 | | | | 289 | | 289 |
| Construction Tax Fund | | | | | | | | | | | |
| TOTAL | | | | 100 | 189 | | | | 289 | | 289 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

| | | | |
|-------------------------|-----------|---------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$289,000 | SNI Area: | N/A |
| Appn. #: | 5060 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

79. Seismic Bridge Retrofit - Williams Street

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Initial Completion Date: 2nd Qtr. 2007
 Provide Safe, Efficient, and Neighborhood-Friendly
Department: Transportation Operations **Revised Completion Date:**
 Transportation
Council District: 3
Location: East Williams Street at Coyote Creek

Description: *This project leverages federal grant funding to seismically retrofit the existing East Williams Street bridge over Coyote Creek in accordance with current Caltrans standards.*

Justification: This existing bridge was identified by Caltrans as having seismic deficiencies.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|--|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | | | 35 | | | | | 35 | | 35 |
| Design | | | | 45 | | | | | 45 | | 45 |
| Construction | | | | 20 | 196 | | | | 216 | | 216 |
| TOTAL | | | | 100 | 196 | | | | 296 | | 296 |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
| Building And Structure | | | | 100 | 196 | | | | 296 | | 296 |
| Construction Tax Fund | | | | | | | | | | | |
| TOTAL | | | | 100 | 196 | | | | 296 | | 296 |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$296,000 | SNI Area: | N/A |
| Appn. #: | 5055 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

80. Street Reconstruction Projects

CSA: Transportation Services **Initial Start Date:** Multi-phase
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Initial Completion Date: Multi-phase
Revised Completion Date:
Department: Transportation
Council District: 3
Location: Greater Gardner SNI Area
Description: This project reconstructs City streets that are beyond repair using typical City maintenance efforts.
Justification: This project provides for maintenance of street infrastructure.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|-------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | 63 | | | | | | | | | | 63 |
| Property & Land | 1 | | | | | | | | | | 1 |
| Design | 24 | 98 | 98 | | | | | | | | 122 |
| Bid & Award | | 10 | 10 | | | | | | | | 10 |
| Construction | 2 | 1,142 | 691 | 322 | | | | | 322 | | 1,015 |
| Post Construction | | 10 | | 10 | | | | | 10 | | 10 |
| TOTAL | 90 | 1,260 | 799 | 332 | | | | | 332 | | 1,221 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|-------------------------------------|-----------|--------------|------------|------------|--|--|--|--|------------|--|--------------|
| General Fund | 68 | 228 | 782 | 150 | | | | | 150 | | 1,000 |
| Redevelopment Capital Projects Fund | 22 | 1,032 | 17 | 182 | | | | | 182 | | 221 |
| TOTAL | 90 | 1,260 | 799 | 332 | | | | | 332 | | 1,221 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - Increase of \$223,000 due to additional contribution provided by the Redevelopment Agency to support this project.

Notes:

The project scope was redefined in cooperation with the Council Office and the community. The scope now entails various improvements in the Greater Gardner SNI Area. A portion (\$704,000) of the General Fund contribution for this project was reallocated in spring 2004-2005 to support SNI staff, and CDBG funding in an equivalent amount was provided (displayed in the Operating Budget) to replenish the funding and complete the street reconstruction project in the Greater Gardner area. These changes are not reflected in the "2004-2005 Estimate" or the "Project Total", but they have been incorporated in the "2004-2005 Appropriation." In addition, the Agency transferred further funding of \$833,000 for this project after the development of the Proposed Budget that is not displayed here.

FY Initiated: 2000-2001 **Redevelopment Area:** Yes
Initial Project Budget: \$1,000,000 **SNI Area:** Greater Gardner
Appn. #: 4881, 6788

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

81. Traffic Signals Rehabilitation

| | | | |
|--------------------------|--|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Preserve and Improve Transportation Assets to Enhance Community Livability | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include signal LED conversions, new technology upgrades to controllers, and other miscellaneous rehabilitative improvements. In 2005-2006, funding of \$1.4 million from this line item will be used to convert incandescent bulbs to more efficient LED lamps in 400 signals, saving an estimated \$290,000 annually in electricity costs.

Justification: This project improves traffic flow and safety and reduces future operating and maintenance costs.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Development | | | | 250 | 250 | 250 | 250 | 250 | 1,250 | |
| Design | | | | 50 | 50 | 50 | 50 | 50 | 250 | |
| Construction | | | | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | 9,500 | |
| Post Construction | | | | 200 | 200 | 200 | 200 | 200 | 1,000 | |
| TOTAL | | | | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 12,000 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|--|--|--------------|--------------|--------------|--------------|--------------|---------------|--|
| Building And Structure | | | | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 12,000 | |
| Construction Tax Fund | | | | | | | | | | |
| TOTAL | | | | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 12,000 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--------------|--------------|--------------|--------------|--|--|--|
| Cost Offset | | | | (290) | (290) | (290) | (290) | | | |
| TOTAL | | | | (290) | (290) | (290) | (290) | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5062 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

82. Willow Glen Way: Guadalupe River Bridge

| | | |
|--------------------------|---------------------------------------|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 1996 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 1998 |
| Council District: | 6 | Revised Completion Date: 2nd Qtr. 2007 |
| Location: | Willow Glen Way at Guadalupe River | |

Description: This project replaces the existing Willow Glen Way Bridge at Guadalupe River to conform with current structural stability, roadway width, and flood control requirements. The project is partially funded by a federal grant through the Highway Bridge Replacement and Rehabilitation (HBRR) program. This project is being built in cooperation with the Santa Clara Valley Water District (SCVWD). Prior to the 2006-2010 CIP, the grant revenues and expenditures for the project were programmed in the Traffic CIP. Beginning with the 2006-2010 CIP, the responsibility for administering the project and collecting federal reimbursements has shifted to the SCVWD. The remaining project costs represent the City share of the project, only.

Justification: This project increases safety and reduces maintenance liability.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 56 | | | | | | | | | | 56 |
| Property & Land | 175 | | | | | | | | | | 175 |
| Design | 106 | 129 | 129 | | | | | | | | 235 |
| Construction | 99 | 381 | 131 | 250 | | | | | 250 | | 480 |
| TOTAL | 436 | 510 | 260 | 250 | | | | | 250 | | 946 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|------------|------------|------------|------------|--|--|--|--|------------|--|------------|
| Building And Structure | 436 | 510 | 260 | 250 | | | | | 250 | | 946 |
| Construction Tax Fund | | | | | | | | | | | |
| TOTAL | 436 | 510 | 260 | 250 | | | | | 250 | | 946 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

2000-2004 CIP - Increase of \$421,000 reflecting revised scope and schedule based on new estimates from the Santa Clara Valley Water District relating to their improvements.

2001-2005 CIP - Increase of \$119,000 based on development of Santa Clara Valley Water District conceptual plans.

2006-2010 CIP - Decrease of \$727,000 reflecting change in administration of construction contract from City to Santa Clara Valley Water District.

Notes:

| | | | |
|--------------------------------|-------------|----------------------------|-----|
| FY Initiated: | 1995-1996 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$1,197,000 | SNI Area: | N/A |
| Appn. #: | 5979 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

83. Congestion Management Program Dues (Prop. 111)

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides for payment of dues supporting the Santa Clara County Congestion Management Program.

Justification: Participation in the regional Congestion Management Program is required in order for the City to receive State gas tax revenues.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Transfer to Other Agencies | | 708 | 708 | 758 | 811 | 867 | 928 | 993 | 4,357 | |
| TOTAL | | 708 | 708 | 758 | 811 | 867 | 928 | 993 | 4,357 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| General Fund | | 708 | 708 | 758 | 811 | 867 | 928 | 993 | 4,357 | |
| TOTAL | | 708 | 708 | 758 | 811 | 867 | 928 | 993 | 4,357 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4867 | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

84. Autumn Street Corridor Planning

| | | |
|--------------------------|---|---|
| CSA: | Transportation Services | Initial Start Date: 3rd Qtr. 2005 |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 2nd Qtr. 2006 |
| Council District: | 3 | Revised Completion Date: |
| Location: | Autumn Street from Coleman Avenue to Santa Clara Street | |

Description: This project will provide preliminary design and environmental clearance for the construction of the Autumn Street connection from Coleman Avenue to Santa Clara Street. Also included is funding for survey plats, appraisals and staff time related to property acquisition documents. This project is part of the Council's approved list of priorities for VTP 2030 funding and this initial investment helps ensure project readiness, which is a key to obtaining future grant funding for the construction of the project.

Justification: This project facilitates the economic development of the Arena/Diridon area and supports the City's effort to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|-----------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Development | | | | 350 | | | | | 350 | | 350 |
| Property & Land | | | | 50 | | | | | 50 | | 50 |
| TOTAL | | | | 400 | | | | | 400 | | 400 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------|--|--|--|------------|--|--|--|--|------------|--|------------|
| Building And Structure | | | | 400 | | | | | 400 | | 400 |
| Construction Tax Fund | | | | | | | | | | | |
| TOTAL | | | | 400 | | | | | 400 | | 400 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$400,000 | SNI Area: | N/A |
| Appn. #: | 5048 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

85. Bike/Ped Program Management

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to collect data, prepare studies, develop a bicycle and pedestrian needs inventory, and assess and respond to bicycle and pedestrian related issues.

Justification: This project supports and provides for a safe and efficient bicycle and pedestrian system.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Planning and Engineering | | 400 | 400 | 150 | 150 | 300 | 300 | 300 | 1,200 | |
| TOTAL | | 400 | 400 | 150 | 150 | 300 | 300 | 300 | 1,200 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Construction Excise Tax Fund | | 400 | 400 | 150 | 150 | 300 | 300 | 300 | 1,200 | |
| TOTAL | | 400 | 400 | 150 | 150 | 300 | 300 | 300 | 1,200 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4670 | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

86. Blossom Hill Road/Monterey Pedestrian Improvements

| | | |
|--------------------------|--|---|
| CSA: | Transportation Services | Initial Start Date: 2nd Qtr. 2006 |
| CSA Outcome: | Provide Safe, Efficient, and Neighborhood-Friendly Transportation Operations | Revised Start Date: |
| Department: | Transportation | Initial Completion Date: 4th Qtr. 2006 |
| Council District: | 7 | Revised Completion Date: |
| Location: | Blossom Hill Road and Monterey Road | |

Description: This project provides funding for a study to develop concepts for a pedestrian overcrossing across Monterey Road at Blossom Hill Road. This project is part of the Council's approved list of priorities for VTP 2030 funding and this initial investment helps ensure project readiness, which is a key to obtaining future grant funding for the construction of the project.

Justification: This project improves pedestrian safety.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|---------------|----------------|------------------|---------------------|---------|---------|---------|---------|---------|-----------------|------------------|------------------|
| Development | | | | 250 | | | | | 250 | | 250 |
| TOTAL | | | | 250 | | | | | 250 | | 250 |

FUNDING SOURCE SCHEDULE (000'S)

| | | | |
|------------------------------|-----|-----|-----|
| Construction Excise Tax Fund | 250 | 250 | 250 |
| TOTAL | 250 | 250 | 250 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$250,000 | SNI Area: | N/A |
| Appn. #: | 5034 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

87. Branham Lane Pedestrian Overcrossing

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2006
CSA Outcome: Provide Safe, Efficient, and Neighborhood-Friendly **Revised Start Date:**
 Transportation Operations **Initial Completion Date:** 4th Qtr. 2006
Department: Transportation **Revised Completion Date:**
Council District: 10
Location: Branham Lane and Highway 101

Description: This project provides funding for a study to develop concepts for a pedestrian overcrossing across Highway 101 at Branham Lane. This project is part of the Council's approved list of priorities for VTP 2030 funding and this initial investment helps ensure project readiness, which is a key to obtaining future grant funding for the construction of the project.

Justification: This project improves pedestrian safety.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | | | | 250 | | | | | 250 | | 250 |
| TOTAL | | | | 250 | | | | | 250 | | 250 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|--|--|------------|--|--|--|--|------------|--|------------|
| Construction Excise Tax Fund | | | | 250 | | | | | 250 | | 250 |
| TOTAL | | | | 250 | | | | | 250 | | 250 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2005-2006 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$250,000 | SNI Area: | N/A |
| Appn. #: | 5035 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

88. Budget and Grant Administration

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding for Capital Budget administration to prepare and manage the Traffic Capital Budget, and to coordinate the City's participation in various grant funding programs.

Justification: This program facilitates timely budget preparation and optimizes the City's ability to obtain transportation funding grants.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Program Management | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| TOTAL | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Building And Structure Construction Tax Fund | | 170 | 170 | 170 | 170 | 300 | 300 | 300 | 1,240 | | |
| Construction Excise Tax Fund | | 330 | 330 | 330 | 330 | 200 | 200 | 200 | 1,260 | | |
| TOTAL | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5893 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

89. CFD #12 Feasibility Study Project

CSA: Transportation Services **Initial Start Date:** 2nd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 4th Qtr. 2005
Council District: 2 **Revised Completion Date:**
Location: Southerly extension of Basking Ridge Avenue
east of US Highway 101, and north of Metcalf
Road

Description: This project provides funding for a feasibility study and formation analysis for Community Facilities
District (CFD) No. 12.

Justification: This developer-funded project provides a feasibility study for a possible special district.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|----------------|------------------|---------------------|-----------|---------|---------|---------|---------|-----------------|------------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Master Plan/Study | | 30 | 20 | 10 | | | | | 10 | 30 |
| TOTAL | | 30 | 20 | 10 | | | | | 10 | 30 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|-----------|-----------|-----------|--|--|--|--|-----------|-----------|
| Construction Excise Tax Fund | | 30 | 20 | 10 | | | | | 10 | 30 |
| TOTAL | | 30 | 20 | 10 | | | | | 10 | 30 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

| | | | |
|-------------------------|-----------|---------------------|-----|
| FY Initiated: | 2004-2005 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$30,000 | SNI Area: | N/A |
| Appn. #: | 4555 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

90. CIP Delivery Management

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding for monitoring, tracking, scheduling, and estimating capital projects. It also funds management investments in the timely and cost-effective delivery of capital projects.

Justification: This program supports the City's efforts to ensure timely and cost-effective project delivery.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Program Management | | 200 | 200 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |
| TOTAL | | 200 | 200 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | | 200 | 200 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |
| TOTAL | | 200 | 200 | 250 | 250 | 250 | 250 | 250 | 1,250 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4812 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

91. Diridon Station Expansion Planning

CSA: Transportation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: 3 **Revised Completion Date:**
Location: Cahill Street between San Fernando Street and Santa Clara Street

Description: This project provides funding for the Diridon Station Expansion Study that will identify and evaluate the most efficient and effective multi-modal connections (a "rail hub") for Bay Area rail services. Services include the Altamont Commuter Express (ACE), the Capitol Corridor Rail, Amtrak, Caltrain, VTA Light Rail and bus, as well as future BART and California High Speed Rail service. This project is part of the Council's approved list of priorities for VTP 2030 funding and this initial investment helps ensure successful consideration for future grant funding.

Justification: The Diridon Station expansion was identified as a necessary future activity in the initial Diridon/Arena Study which was completed in 2003. The Diridon/Arena Study calls for a multi-modal study as well as a future station area land use study.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|--|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Development | | | | 100 | | | | | 100 | |
| TOTAL | | | | 100 | | | | | 100 | |
| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
| Construction Excise Tax Fund | | | | 100 | | | | | 100 | |
| TOTAL | | | | 100 | | | | | 100 | |
| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
| None | | | | | | | | | | |

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$100,000 **SNI Area:** N/A
Appn. #: 5038

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

92. Fiber Optics Permit Engineering

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
Enhance Community Livability
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: Permits are issued to fiber cable companies to install conduits, vaults and cables in the public right-of-way. Permits are also issued to Comcast to upgrade their aging cable system with new fiber/coaxial cable to every home in San José. This project funds permit issuance, plan review, and related construction inspection.

Justification: A fiber system allows nation-wide connection between San José and other metropolitan areas for delivery of high speed and secure access to data transmission and communication lines. The upgrade of the cable system will provide citizens of San José with a state-of-the-art broadband system.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Engineering & Inspection | | 1,092 | 1,092 | 700 | 400 | 100 | 100 | 100 | 1,400 | | |
| TOTAL | | 1,092 | 1,092 | 700 | 400 | 100 | 100 | 100 | 1,400 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | |
|------------------------------|--------------|--------------|------------|------------|------------|------------|------------|--------------|
| Construction Excise Tax Fund | 1,092 | 1,092 | 700 | 400 | 100 | 100 | 100 | 1,400 |
| TOTAL | 1,092 | 1,092 | 700 | 400 | 100 | 100 | 100 | 1,400 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

The need for this project will be determined on an annual basis based on requests for City services from cable companies. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing

Redevelopment Area: N/A

Initial Project Budget:

SNI Area: N/A

Appn. #: 4673

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

93. Infrastructure Management System (IMS/GIS)

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongong |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding for additional support for the development and maintenance of Geographic Information System (GIS) maps of the City's infrastructure.

Justification: This project provides maps that will enhance the infrastructure analysis and reporting process.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Program Management | | 353 | 353 | 291 | 306 | 327 | 343 | 360 | 1,627 | |
| TOTAL | | 353 | 353 | 291 | 306 | 327 | 343 | 360 | 1,627 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Construction Excise Tax Fund | | 353 | 353 | 291 | 306 | 327 | 343 | 360 | 1,627 | |
| TOTAL | | 353 | 353 | 291 | 306 | 327 | 343 | 360 | 1,627 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4392 | | |

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Detail of Capital Projects

94. Inter-Agency Encroachment Permit

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides fee-reimbursed funding for the purpose of recovering, to the extent allowed by law, the City's costs relating to revocable street encroachment permits under Chapter 13.36 of the Municipal Code. Section 13.36.070 mandates the recovery of the City's service costs related to these permits. The fees will recover the Department of Public Works's costs related to the Chapter 13.36 revocable street encroachment permit program, which include (1) the administrative costs associated with permit issuance, (2) staff, materials, and equipment costs related to plan review, and (3) staff, materials, and equipment costs related to providing inspection services to insure adherence to the city standard and specifications.

Justification: This project allows all governmental agencies to encroach in public right-of-way for installation or maintenance of their facilities.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |

| | | | | | | | | | | | |
|--------------|--|--|--|-----|-----|-----|-----|-----|-----|--|--|
| Development | | | | 120 | 120 | 120 | 120 | 120 | 600 | | |
| TOTAL | | | | 120 | 120 | 120 | 120 | 120 | 600 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|--|--|--|--|--|--|--|--|--|--|
|---------------------------------|--|--|--|--|--|--|--|--|--|--|--|

| | | | | | | | | | | | |
|------------------------------|--|--|--|-----|-----|-----|-----|-----|-----|--|--|
| Construction Excise Tax Fund | | | | 120 | 120 | 120 | 120 | 120 | 600 | | |
| TOTAL | | | | 120 | 120 | 120 | 120 | 120 | 600 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
|--|--|--|--|--|--|--|--|--|--|--|--|

None

Major Changes in Project Cost:

N/A

Notes:

| | | | |
|-------------------------|---------|---------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5040 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

95. Local Transportation Policy and Planning

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides funding for review and update of the City's Transportation Level of Service Policy and development of new implementation procedures. In addition, this project funds other local policy, planning, land use, and transportation studies such as the EIR New Downtown Plan, the new North San José Policy Update, the new Evergreen Area Development Policy, the Coyote Valley Specific Plan, the modification of the Edenvale Area Development Policy and studies associated with the Berryessa BART plans.

Justification: This project contributes to goals of neighborhood preservation, expanded economic development opportunities, an improved business climate, regional transportation policy compatibility, and a balance between transportation needs and revenues, through modification and implementation of the North San José Policy Update, Evergreen Area Development Policy, Coyote Valley Specific Plan and other policies and plans described above.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|---------|---------|---------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Planning and Engineering | | 552 | 580 | 350 | 200 | | | | 550 | |
| TOTAL | | 552 | 580 | 350 | 200 | | | | 550 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|--|--|--|------------|--|
| Construction Excise Tax Fund | | 552 | 580 | 350 | 200 | | | | 550 | |
| TOTAL | | 552 | 580 | 350 | 200 | | | | 550 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Local Transportation Policy." Continued need for funding will be evaluated on an annual basis. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 6210 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

96. Major Collectors and Arterials Engineering

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project funds staff to review private development projects to accurately determine which developers owe reimbursements to the Capital Improvement Program for previously constructed public improvements.

Justification: The City, with its limited financial resources, cannot fund all of the street improvements to meet the purposes of the City's General Plan. Consistent administration of the Reimbursement Ordinance allows the City to recoup money from developers that it has previously fronted for timely improvements.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------------|-------------|---------------|------------------|---------|---------|---------|---------|---------|--------------|---------------|---------------|
| Planning and Engineering | | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 400 | | |
| TOTAL | | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 400 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|-------------------------------------|----|----|----|----|----|----|----|----|-----|--|--|
| Major Collectors And Arterials Fund | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 400 | | |
| TOTAL | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 400 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4928 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

97. Ortho Photo Project

| | | | |
|--------------------------|---------------------------------------|---------------------------------|-------------|
| CSA: | Transportation Services | Initial Start Date: | Multi-phase |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Multi-phase |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project was set up to track contributions and expenditures related to a cooperation agreement between the City, County of Santa Clara and Santa Clara Valley Water District, including supplemental contributions from Additional Partners interested in purchasing the orthorectified aerial photographs (orthophotos) and contours.

Justification: This project provides high resolution orthorectified photographs and contours for a wide variety of engineering and planning purposes.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|-----------|---------|---------|---------|---------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Development | 875 | 603 | 603 | 80 | | | | | 80 | | 1,558 |
| TOTAL | 875 | 603 | 603 | 80 | | | | | 80 | | 1,558 |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|------------|------------|------------|-----------|--|--|--|--|-----------|--|--------------|
| Construction Excise Tax Fund | 875 | 603 | 603 | 80 | | | | | 80 | | 1,558 |
| TOTAL | 875 | 603 | 603 | 80 | | | | | 80 | | 1,558 |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
|--|--|--|--|--|--|--|--|--|--|--|--|

None

Major Changes in Project Cost:

The total project cost depends on available funds, demand for orthorectified photos and contours by Partners and Additional Partners, and advances in the technology used to process the contours.

Notes:

Phases I and II (Orthorectified photos) are essentially complete. The Phase III (Contours) start date is currently being determined given budget constraints and pending further agreement with Partners. The tentative start date is winter 2005-2006.

| | | | |
|--------------------------------|-----------|----------------------------|-----|
| FY Initiated: | 2000-2001 | Redevelopment Area: | N/A |
| Initial Project Budget: | \$284,000 | SNI Area: | N/A |
| Appn. #: | 6890 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

98. PBCE Transportation Support

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding for environmental, general plan, and geographic information systems services in support of City-wide transportation improvements. Funding also supports the collection of construction-related taxes by the Planning, Building, and Code Enforcement Department. These revenues contribute to funding the Traffic Capital Improvement Program.

Justification: Because the Traffic CIP receives major funding from construction-related taxes, it has been determined that the Traffic CIP should help fund a portion of the costs of collecting these revenues. In addition, PBCE staff provides a variety of other essential services to transportation projects.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Program Management | | 130 | 130 | 155 | 155 | 155 | 155 | 155 | 775 | | |
| TOTAL | | 130 | 130 | 155 | 155 | 155 | 155 | 155 | 775 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Construction Excise Tax Fund | 130 | 130 | 155 | 155 | 155 | 155 | 155 | 775 |
| TOTAL | 130 | 130 | 155 | 155 | 155 | 155 | 155 | 775 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously named "CIP Fee Collection (PBCE)."

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4669 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

99. Project Development Engineering

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to allow for the following activities: (1) management of City's transportation infrastructure needs inventory; (2) preparation of street plans to guide private development improvements; and (3) conceptual engineering and cost estimation of proposals for grant funding.

Justification: This program facilitates cost-efficient planning of transportation infrastructure and supports the City's efforts to obtain funds from grant sources.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Planning and Engineering | | 551 | 551 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| TOTAL | | 551 | 551 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|--|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Building And Structure Construction Tax Fund | | 50 | 50 | | | | | | | | |
| Construction Excise Tax Fund | | 501 | 501 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |
| TOTAL | | 551 | 551 | 500 | 500 | 500 | 500 | 500 | 2,500 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|---------|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | Various |
| Appn. #: | 4289 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

100. TDM Program Management

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets to **Revised Start Date:**
Enhance Community Livability
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This annual program provides information and incentives for City employees to use alternative travel modes such as car pools and mass transit, as part of the Transportation Demand Management (TDM) program.

Justification: This program facilitates reduced vehicle travel, reduced traffic congestion, and improved air quality.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Program Management | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 | | |
| TOTAL | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | |
|---------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Construction Excise Tax Fund | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 |
| TOTAL | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 750 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4672

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

101. Traffic Forecasting and Analysis

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding allowing for the maintenance of the City's traffic forecast model (TRANPLAN) and to provide transportation review of proposed General Plan amendments.

Justification: This program ensures timely and thorough assessment of transportation system impacts associated with General Plan amendments as needed to comply with the California Environmental Quality Act (CEQA).

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Planning and Engineering | | 310 | 310 | 250 | 250 | 250 | 250 | 250 | 1,250 | |
| TOTAL | | 310 | 310 | 250 | 250 | 250 | 250 | 250 | 1,250 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Construction Excise Tax Fund | | 310 | 310 | 250 | 250 | 250 | 250 | 250 | 1,250 | |
| TOTAL | | 310 | 310 | 250 | 250 | 250 | 250 | 250 | 1,250 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 5896 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

102. Traffic Safety Data Collection

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding to collect traffic data and prepare engineering studies related to traffic collisions, speed surveys, and traffic volumes. Data is used to identify safety improvement needs and prioritize actions related to engineering, education and enforcement.

Justification: This program supports safe and efficient traffic operations.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------------|----------------|------------------|---------------------|------------|------------|------------|------------|------------|-----------------|------------------|------------------|
| Planning and Engineering | | 245 | 248 | 245 | 245 | 245 | 245 | 245 | 1,225 | | |
| TOTAL | | 245 | 248 | 245 | 245 | 245 | 245 | 245 | 1,225 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | | | | |
|------------------------------|-----|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | 245 | 248 | 245 | 245 | 245 | 245 | 245 | 245 | 1,225 | | |
| TOTAL | | 245 | 248 | 245 | 245 | 245 | 245 | 245 | 1,225 | | |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Traffic Operations Conceptual Engineering." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4290 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

103. Congestion Management Policy Conformance

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This annual program provides funding for data collection, traffic engineering analysis, and coordination associated with monitoring traffic congestion on City streets as required by Congestion Management Program policies.

Justification: The City is required to conform with Congestion Management Program policies to receive State gas tax revenues.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
| Planning and Engineering | | 277 | 286 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 277 | 286 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|--|
| Construction Excise Tax Fund | | 277 | 286 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |
| TOTAL | | 277 | 286 | 200 | 200 | 200 | 200 | 200 | 1,000 | | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | | |

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 6067 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

104. Regional Policy and Legislation

| | | | |
|--------------------------|---------------------------------------|---------------------------------|---------|
| CSA: | Transportation Services | Initial Start Date: | Ongoing |
| CSA Outcome: | Provide Viable Transportation Choices | Revised Start Date: | |
| Department: | Transportation | Initial Completion Date: | Ongoing |
| Council District: | City-wide | Revised Completion Date: | |
| Location: | City-wide | | |

Description: This project provides for regional policy analysis and advocacy for regional, State and federal policies that support the City's transportation interests.

Justification: This project facilitates City participation in regional transportation committees and grant programs.

EXPENDITURE SCHEDULE (000'S)

| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year | Project Total |
|--------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|---------------|
| Planning and Engineering | | 419 | 419 | 440 | 462 | 485 | 509 | 535 | 2,431 | | |
| TOTAL | | 419 | 419 | 440 | 462 | 485 | 509 | 535 | 2,431 | | |

FUNDING SOURCE SCHEDULE (000'S)

| | | | | | | | | |
|------------------------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction Excise Tax Fund | 419 | 419 | 440 | 462 | 485 | 509 | 535 | 2,431 |
| TOTAL | 419 | 419 | 440 | 462 | 485 | 509 | 535 | 2,431 |

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Regional Transportation Policy Staff." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | | | |
|--------------------------------|---------|----------------------------|-----|
| FY Initiated: | Ongoing | Redevelopment Area: | N/A |
| Initial Project Budget: | | SNI Area: | N/A |
| Appn. #: | 4394 | | |

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Detail of Capital Projects

105. Traffic Congestion Studies

CSA: Transportation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices **Revised Start Date:**
Initial Completion Date: Ongoing
 Provide Safe, Efficient, and Neighborhood-Friendly
 Transportation Operations **Revised Completion Date:**
Department: Transportation
Council District: City-wide
Location: City-wide

Description: This annual program provides funding for traffic volume, traffic congestion and travel time studies. Information is used to support an intersection traffic volume and intersection level of service database (TRAFFIX), and to identify local traffic congestion relief improvements.

Justification: This program ensures timely and thorough assessments of transportation system impacts associated with development proposals. This project supports the City's efforts to obtain funds from grant sources.

| EXPENDITURE SCHEDULE (000'S) | | | | | | | | | | |
|------------------------------|-------------|---------------|------------------|------------|------------|------------|------------|------------|--------------|---------------|
| Cost Elements | Prior Years | 2004-05 Appn. | 2004-05 Estimate | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 5-Year Total | Beyond 5-Year |
| Planning and Engineering | | 297 | 297 | 200 | 200 | 200 | 200 | 200 | 1,000 | |
| TOTAL | | 297 | 297 | 200 | 200 | 200 | 200 | 200 | 1,000 | |

| FUNDING SOURCE SCHEDULE (000'S) | | | | | | | | | | |
|---------------------------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|--|
| Construction Excise Tax Fund | | 297 | 297 | 200 | 200 | 200 | 200 | 200 | 1,000 | |
| TOTAL | | 297 | 297 | 200 | 200 | 200 | 200 | 200 | 1,000 | |

| ANNUAL OPERATING BUDGET IMPACT (000'S) | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| None | | | | | | | | | | |

Major Changes in Project Cost:
 N/A

Notes:

This project was formerly named "Traffic Studies." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

| | |
|--|--|
| FY Initiated: Ongoing Initial Project Budget: Appn. #: 5895 | Redevelopment Area: N/A SNI Area: Various |
|--|--|

2005-2006 CAPITAL BUDGET

2006-2010 CAPITAL IMPROVEMENT PROGRAM

TRAFFIC

SUMMARY OF PROJECTS THAT START AFTER 2005-2006

SUMMARY OF PROJECTS WITH CLOSE-OUT COSTS ONLY IN 2005-2006

The Summary of Projects that Start after 2005-2006 includes those projects that have funding budgeted starting after 2005-2006. The Summary of Projects with Close-Out Costs Only in 2005-2006 includes those projects that are near completion with only minimal costs (typically inspection services and program management) to finish the project budgeted in 2005-2006. On the Use of Funds statement, the projects in these summaries are not numbered.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

| | |
|---|------------------------------------|
| Project Name: Reserve - ITS: Transportation Incident Management Center | Council District: City-wide |
| 5-Year CIP Budget: \$1,750,000 | Estimated Start Date: N/A |
| Total Budget: \$1,750,000 | Estimated End Date: N/A |

Description: This reserve sets aside funds for final design and construction of the Transportation Incident Management Center, including extending communication systems, enhancing video integration, and performing project management and system administration duties.

| | |
|---|----------------------------------|
| Project Name: Reserve - King Road: Penitencia Creek Bridge | Council District: 4 |
| 5-Year CIP Budget: \$1,000,000 | Estimated Start Date: N/A |
| Total Budget: \$1,000,000 | Estimated End Date: N/A |

Description: This reserve sets aside partial funding for the construction of the King Road Bridge. Project is pending regulatory agency requirements for the SCVWD Penitencia Creek Flood Control.

| | |
|---|------------------------------------|
| Project Name: Reserve - Prop 42 Street Maintenance | Council District: City-wide |
| 5-Year CIP Budget: \$16,000,000 | Estimated Start Date: N/A |
| Total Budget: \$16,000,000 | Estimated End Date: N/A |

Description: This reserve sets aside funding to seal and resurface various City streets at locations identified by the Pavement Management System. Project funding is anticipated to be available from State Proposition 42 funds and is being placed in reserve because the funding is at risk from State budgetary actions.

| | |
|--|------------------------------------|
| Project Name: Reserve - TCRP Street Maintenance | Council District: City-wide |
| 5-Year CIP Budget: \$801,000 | Estimated Start Date: N/A |
| Total Budget: \$801,000 | Estimated End Date: N/A |

Description: This reserve sets aside funds for corrective and preventive street infrastructure maintenance. Project funding is anticipated to be available from the State Traffic Congestion Relief Plan (TCRP) and is being placed in reserve because the funding is at risk from State budgetary actions.

Traffic Capital Program
2006-2010 Adopted Capital Improvement Program
Summary of Projects that Start after 2005-2006

Project Name: Reserve - VTP 2030 Priorities
5-Year CIP Budget: \$20,100,000
Total Budget: \$20,100,000

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve sets aside funding to support the implementation of future San José projects contained in Valley Transportation Plan 2030 (VTP 2030). Funding is intended to be used for project development expenses and as a local match for the anticipated grants.

Project Name: Snell Avenue Improvements
5-Year CIP Budget: \$2,300,000
Total Budget: \$2,300,000

Council District: 2 , 10
Estimated Start Date: 3rd Qtr. 2007
Estimated End Date: 2nd Qtr. 2008

Description: This project provides improvements on Snell Avenue along the Lester Property. A separate project to provide improvements on Branham Lane is also programmed. Proposed improvements include: sidewalks, curbs, gutters, street lights, street trees and bike lanes.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: 13th Street Streetscape
5-Year CIP Budget: \$8,847
Total Budget: \$1,447,421
Council District: 3

Initial Start Date: 3rd Qtr. 2002
Revised Start Date:
Initial End Date: 3rd Qtr. 2004
Revised End Date: 3rd Qtr. 2005

Description: This two-phase project provides for the design and construction of pedestrian lighting, street trees, and sidewalk replacement on 13th Street (Phase I) and the installation of new median islands on Old Oakland Road between Hedding and Route 101 (Phase II).

Project Name: Bascom Avenue MIL: Parkmoor to San Carlos
5-Year CIP Budget: \$60,000
Total Budget: \$179,000
Council District: 3

Initial Start Date: 3rd Qtr. 2003
Revised Start Date:
Initial End Date: 2nd Qtr. 2004
Revised End Date: 1st Qtr. 2005

Description: This project provides funding to install median island landscaping along Bascom Avenue from Parkmoor Avenue to West San Carlos Street. This project is a joint project between the City and the County of Santa Clara. The County will construct the improvements and secure grant revenues to cover most of the costs. The City has completed the design plans and will assist with construction inspection.

Project Name: Berryessa Road: Route 101 to Coyote Creek
5-Year CIP Budget: \$15,000
Total Budget: \$1,525,000
Council District: 4

Initial Start Date: 2nd Qtr. 2002
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date:

Description: This project provides improvements to Berryessa Road including the installation of curbs, gutters, and sidewalks.

Project Name: Blackford Streetlights
5-Year CIP Budget: \$5,000
Total Budget: \$70,000
Council District: 1

Initial Start Date: 3rd Qtr. 2004
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date: 4th Qtr. 2005

Description: This project funds the design, construction and installation of nine new streetlights in the Blackford SNI area.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: Bridge Mitigation at Story Road
5-Year CIP Budget: \$7,000
Total Budget: \$503,000
Council District: 7

Initial Start Date: 1st Qtr. 2002
Revised Start Date:
Initial End Date:
Revised End Date: 1st Qtr. 2006

Description: This project provides funding for the construction and monitoring of environmental mitigation improvements, which were required for the following bridge construction projects: the Foxworthy Avenue Bridge over Guadalupe River, the Trimble Road Bridge Widening at Coyote Creek and the Wooster Avenue Bridge Replacement at Silver Creek. Existing riparian and wetland areas were removed when the new bridges were constructed. This impact is being offset by creating a habitat area in a new location, at the Story Road Mitigation site. This site is located within the Story Road Landfill, in the vicinity of Story Road and Remillard Court. The construction has been completed. The monitoring contract was executed in 2004 and will end in Spring 2006. The remaining 2005-2006 funding is programmed for Public Works administrative costs, if required, until the date the contract ends.

Project Name: CFD #11 Feasibility Study Project
5-Year CIP Budget: \$10,000
Total Budget: \$20,000
Council District: 7

Initial Start Date: 1st Qtr. 2005
Revised Start Date:
Initial End Date: 3rd Qtr. 2005
Revised End Date:

Description: This project provides funding for a community facilities district feasibility study and formation analysis for the maintenance of improvements for an area within the Communications Hill Specific Planned Development.

Project Name: Cisco Traffic Mitigation
5-Year CIP Budget: \$30,000
Total Budget: \$5,386,673
Council District: 4

Initial Start Date: 2nd Qtr. 1997
Revised Start Date:
Initial End Date: 2nd Qtr. 1998
Revised End Date: 4th Qtr. 2005

Description: This project funds the acquisition of necessary right-of-way for traffic mitigation improvements required as part of the Cisco development at Tasman Drive. Acquisition is funded by Cisco Systems.

Project Name: Delmas Park Traffic Calming
5-Year CIP Budget: \$20,000
Total Budget: \$50,000
Council District: 3

Initial Start Date: 2nd Qtr. 2004
Revised Start Date:
Initial End Date: 1st Qtr. 2005
Revised End Date: 2nd Qtr. 2005

Description: This project funds a traffic study to determine the impacts of cut-through traffic in the neighborhood and to assess the possibilities for the extension of the Residential Permit Parking (RPP) program to the Delmas Park SNI area. The results of the study were presented to the Neighborhood Action Committee in June 2005.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: Eden Avenue Traffic Calming
Improvements
5-Year CIP Budget: \$7,000
Total Budget: \$75,000
Council District: 1, 6

Initial Start Date: 1st Qtr. 2004
Revised Start Date:
Initial End Date: 2nd Qtr. 2004
Revised End Date: 2nd Qtr. 2007

Description: This project implements improvements within the public right-of-way along Eden Avenue between Moorpark and Payne Avenues. Funding is provided for traffic calming and neighborhood beautification enhancements, including the construction of embossed crosswalks and the planting of street trees. This project has been completed and is available for public use and enjoyment. However, the capital contract also included funding for a 2.5 year watering agreement for the new trees during the establishment period. The funds programmed in the current CIP reflect funding for watering these new plants. The plant establishment period will end in the second quarter of 2007.

Project Name: Edenvale Infrastructure Improvements
5-Year CIP Budget: \$11,639
Total Budget: \$995,700
Council District: 2

Initial Start Date: 4th Qtr. 2001
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date: 3rd Qtr. 2005

Description: This project funds various transportation improvements in the Edenvale area, to be constructed by the City. The funded improvements include a traffic signal and a traffic signal modification, and the addition of turn lanes at several intersections.

Project Name: Hellyer Piercy Impvmt District & Great Oaks
- Route 85 CFD #6
5-Year CIP Budget: \$5,000
Total Budget: \$565,000
Council District: 2

Initial Start Date: 2nd Qtr. 2003
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date:

Description: This project involves the construction of public improvements associated with the Hellyer Piercy Improvement District and Great Oaks-Route 85 (Community Facilities District #6). It includes the build out of several traffic signals as well as several roadway improvements which include widening, surfacing, and striping.

Project Name: IMS/GIS Conversion
5-Year CIP Budget: \$6,000
Total Budget: \$1,064,000
Council District: City-wide

Initial Start Date: 3rd Qtr. 1999
Revised Start Date: 2nd Qtr. 2005
Initial End Date: 3rd Qtr. 2003
Revised End Date: 1st Qtr. 2006

Description: This project provides funding for additional phases of the Geographic Information System (GIS) conversion process, including the City's share of the serial photo orthorectification process, enhancement of the GIS Streetlight data model and production work flow, and the integration of GIS features with Infrastructure Management System (IMS) condition assessment information in the database.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: K.O.N.A. Traffic Calming
5-Year CIP Budget: \$15,000
Total Budget: \$25,000
Council District: 7, 8

Initial Start Date: 2nd Qtr. 2005
Revised Start Date:
Initial End Date: 3rd Qtr. 2005
Revised End Date: 2nd Qtr. 2005

Description: This project funds the design of one median island and six ADA curb ramp installations in the K.O.N.A. neighborhood.

Project Name: Lincoln Avenue Enhanced Crosswalks
5-Year CIP Budget: \$100,000
Total Budget: \$180,000
Council District: 6

Initial Start Date: 1st Qtr. 2003
Revised Start Date: 1st Qtr. 2004
Initial End Date: 3rd Qtr. 2004
Revised End Date: 2nd Qtr. 2005

Description: This project will install 13 solar powered wireless flashing pedestrian crosswalk signs at a total of 4 crosswalks, and other pedestrian enhancements on Lincoln Avenue in downtown Willow Glen.

Project Name: Oakland Road at Coyote Creek: Bridge Mitigation
5-Year CIP Budget: \$3,000
Total Budget: \$405,000
Council District: 7

Initial Start Date: 3rd Qtr. 2003
Revised Start Date:
Initial End Date: 4th Qtr. 2004
Revised End Date: 1st Qtr. 2006

Description: This project provides for environmental mitigation measures for the replacement of the Oakland Road Bridge at Coyote Creek. Mitigation measures are required when bridge work impacts habitats. This impact is offset by creating a habitat area in a new location. The mitigation areas will be established in the vicinity of Story Road and Senter Road. The project includes funding for a year of maintenance for the newly planted mitigation area.

Project Name: Oakland Road: Route 101 to Hedding
5-Year CIP Budget: \$50,000
Total Budget: \$763,000
Council District: 3

Initial Start Date: 2nd Qtr. 1998
Revised Start Date:
Initial End Date: 2nd Qtr. 2002
Revised End Date: 3rd Qtr. 2005

Description: This project extends and installs median island landscaping and new turn lanes (Phase I) and widens Oakland Road to six lanes (Phase II) between Route 101 and Hedding Street. Phase I of the project will be fully encumbered in 2003-2004 and be complete in 2004-2005. Phase II has been removed due to future development proposed with this segment. Dates presented in this summary refer to Phase I of the project only.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: Route 87: Funding Supplement
5-Year CIP Budget: \$2,000
Total Budget: \$3,845,000
Council District: 3

Initial Start Date: 2nd Qtr. 1999
Revised Start Date:
Initial End Date: 2nd Qtr. 2005
Revised End Date: 3rd Qtr. 2005

Description: This project provides supplemental project funding for completion of the City's responsibilities due to increased costs associated with Coleman Avenue Improvements; Women's Residential Center relocation, and land acquisition. Other City responsibilities include Civic Center parking mitigation, temporary construction easement payments, and Route 101 Improvements (local match for federal grant). The supplemental funding provides money to cover staff costs and consultant fees for all Route 87 projects in the Traffic Program.

Project Name: Seismic Bridge Retrofit - Tully Road
5-Year CIP Budget: \$5,000
Total Budget: \$708,000
Council District: 7

Initial Start Date: 1st Qtr. 1999
Revised Start Date:
Initial End Date: 1st Qtr. 2005
Revised End Date: 2nd Qtr. 2005

Description: This project provides funding for the upgrade of the existing Coyote Creek Bridge at Tully Road to conform to State seismic standards. In prior budgets, funding had also been reserved for the upgrade of Guadalupe River Bridge at Airport Parkway. Due to Airport construction, that project is temporarily on hold.

Project Name: The Alameda at Martin and Cleaves Improvements
5-Year CIP Budget: \$18,116
Total Budget: \$552,121
Council District: 6

Initial Start Date: 1st Qtr. 2001
Revised Start Date:
Initial End Date: 4th Qtr. 2004
Revised End Date: 3rd Qtr. 2005

Description: This project will construct a public parking lot on Agency-owned property on The Alameda at Cleaves Avenue, including demolition, site preparation, grading, asphalt paving, lighting, striping, and sidewalk modifications.

Project Name: Traffic Signal - Lightland/McLaughlin
5-Year CIP Budget: \$10,000
Total Budget: \$275,000
Council District: 7

Initial Start Date: 2nd Qtr. 2005
Revised Start Date:
Initial End Date: 3rd Qtr. 2005
Revised End Date:

Description: This project will install a new traffic signal and street lighting at the intersection of Lightland Drive and McLaughlin Avenue.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: Traffic Signal at 7th and Martha
5-Year CIP Budget: \$23,930
Total Budget: \$223,265
Council District: 3

Initial Start Date: 2nd Qtr. 2004
Revised Start Date: 3rd Qtr. 2004
Initial End Date: 2nd Qtr. 2005
Revised End Date: 3rd Qtr. 2005

Description: This project provides funding for the installation of a new traffic signal, pedestrian crossings, and ADA ramps at the intersection of 7th and Martha Streets in the Spartan/Keyes SNI area. These improvements are part of the overall traffic calming program for the Spartan/Keyes Neighborhood and are included in the Top Ten priority items identified in its Neighborhood Revitalization Plan.

Project Name: Traffic Signals - LRT Retiming
5-Year CIP Budget: \$22,000
Total Budget: \$417,000
Council District: 2, 3

Initial Start Date: 4th Qtr. 2002
Revised Start Date:
Initial End Date: 2nd Qtr. 2004
Revised End Date: 1st Qtr. 2005

Description: This project provides for development and implementation of coordinated traffic signal timing plans along and across the First Street and Tasman Drive light rail transit (LRT) corridors.

Project Name: Underground Street Light System Oak and Edward Street
5-Year CIP Budget: \$219
Total Budget: \$182,797
Council District: 3

Initial Start Date: 4th Qtr. 2002
Revised Start Date:
Initial End Date: 3rd Qtr. 2003
Revised End Date: 1st Qtr. 2005

Description: This project provides funding to design and construct underground street light conduits, to install six new street light poles, and to upgrade ten existing street light luminaries on Oak and Edwards Streets.

Project Name: Washington & Edenvale Great Oaks Street Lights
5-Year CIP Budget: \$5,004
Total Budget: \$132,170
Council District: 2, 3

Initial Start Date: 2nd Qtr. 2004
Revised Start Date:
Initial End Date: 3rd Qtr. 2005
Revised End Date:

Description: This project funds street lighting improvements in two of the City's SNI areas. Both the Washington and the Edenvale Great Oaks Neighborhoods will have new street lights installed and existing street lights upgraded in several locations.

Traffic Capital Program

2006-2010 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2005-2006

Project Name: West San Carlos Street Pedestrian
Streetlighting
5-Year CIP Budget: \$511
Total Budget: \$801,149
Council District: 6

Initial Start Date: 2nd Qtr 2001
Revised Start Date:
Initial End Date: 1st Qtr. 2003
Revised End Date:

Description: This project provides funding for the design and installation of pedestrian-scale antique-style street lights along West San Carlos Street, uplights for palm trees within the existing median islands, and the construction of a new landscaped median island on West San Carlos adjacent to Menker Avenue. This project was completed in 2002-2003, however, a small amount of funding has been carried over and needs to be liquidated.

Project Name: Winchester Boulevard Median Island
Improvements
5-Year CIP Budget: \$4,558
Total Budget: \$1,901,147
Council District: 1, 6

Initial Start Date: 3rd Qtr. 2002
Revised Start Date:
Initial End Date: 3rd Qtr. 2004
Revised End Date: 3rd Qtr. 2005

Description: This project funds the construction of new landscaped median islands. Improvements include lane reconfigurations and striping, new curbs, decorative paving, irrigation, trees, shrubs, mulch, decomposed granite surfacing and a one year maintenance period.
